



General Government

Assessor

Department Summary

The Assessor is responsible for the appraisal of all real and personal property in the County for the purpose of taxation. Under Clark County's annual appraisal system, one-sixth of the parcels in the County must be physically inspected and re-appraised each year. The assessed values of the remaining parcels are reviewed and updated to market value. The department certifies tax levies made by all taxing districts in the County. This office is also responsible for the County's mapping and Geographic Information System (GIS) activities.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Appraisal	\$3,144,131	\$3,666,894	\$1,669,966	\$4,019,583	\$107,652	\$4,127,235
Assessor's Office Administration	\$3,304,470	\$3,274,965	\$1,662,009	\$3,687,645	\$193,068	\$3,880,713
<u>Total:</u>	<u>\$6,448,601</u>	<u>\$6,941,859</u>	<u>\$3,331,975</u>	<u>\$7,707,228</u>	<u>\$300,720</u>	<u>\$8,007,948</u>

Expenditures By Obj. Category

Salaries, Regular	\$4,663,824	\$4,793,779	\$2,423,271	\$5,215,816	\$128,760	\$5,344,576
Benefits	\$1,078,197	\$1,461,050	\$568,851	\$1,798,276	\$77,174	\$1,875,450
Allowances	\$8,400	\$9,600	\$4,800	\$19,200	\$0	\$19,200
Overtime/Comp Time	\$7,949	\$0	\$6,917	\$0	\$0	\$0
Supplies	\$89,072	\$93,296	\$54,962	\$91,290	\$0	\$91,290
Temporary Services	\$190,993	\$176,248	\$103,466	\$176,248	\$0	\$176,248
Professional Services	\$74,178	\$59,050	\$28,456	\$59,050	\$0	\$59,050
Travel and Training	\$79,962	\$98,346	\$21,466	\$98,346	\$0	\$98,346
Other Services	\$256,026	\$244,990	\$114,290	\$249,002	\$94,786	\$343,788
Transfers	\$0	\$5,500	\$5,496	\$0	\$0	\$0
<u>Total:</u>	<u>\$6,448,601</u>	<u>\$6,941,859</u>	<u>\$3,331,975</u>	<u>\$7,707,228</u>	<u>\$300,720</u>	<u>\$8,007,948</u>

Assessor**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	County Assessor	1	AGS0001.County Assessor	1	Franklin, Linda
Operational	Real Property Appraiser III	1	AGS0002.Real Property Appraiser III	5	Praytor, Susan D
Operational	Real Property Appraiser IV	1	AGS0003.Real Property Appraiser IV	6	Rauchenstein, Mark D
Operational	Office Assistant II	1	AGS0004.Office Assistant II	6	McBee, Florence Laveta
Operational	Real Property Appraiser III	1	AGS0005.Real Property Appraiser III	6	Miller, Michael D
Operational	Real Property Appraiser III	1	AGS0006.Real Property Appraiser III	5	Gamble, Sara H
Operational	Real Property Appraiser III	1	AGS0008.Real Property Appraiser III	6	Hanson, Karen Marie
Operational	Real Property Appraiser IV	1	AGS0009.Real Property Appraiser IV	6	Stewart, David S
Operational	Real Property Appraiser III	1	AGS0010.Real Property Appraiser III	6	McManus, Tami L
Operational	Personal Prop Auditor App III	1	AGS0011.Personal Prop Auditor App III	6	Christian, Jon G
Operational	Real Property Appraiser III	1	AGS0012.Real Property Appraiser III	6	Basler, Catherine J
Operational	Office Assistant II	1	AGS0013.Office Assistant II	6	Mattila, Linda J
Operational	Assessor, Chief Deputy	1	AGS0014.Assessor, Chief Deputy		Simpson, George B
Operational	Real Property Appraiser IV	1	AGS0015.Real Property Appraiser IV	6	Hickok, Todd J
Operational	Real Property Appraiser III	1	AGS0016.Real Property Appraiser III	3	Jensen, Carl E
Operational	Real Property Appraiser III	1	AGS0017.Real Property Appraiser III	6	Brenaman, Harold F
Operational	Real Property Appraiser IV	1	AGS0018.Real Property Appraiser IV	6	George, Barbara Lee
Operational	Assessment & Levy Specialist	1	AGS0019.Assessment & Levy Specialist		Adams, Clancie Jo
Operational	Real Property Appraiser III	1	AGS0020.Real Property Appraiser III	2	Daubert, Steven M
Operational	Real Property Appraiser III	1	AGS0021.Real Property Appraiser III	2	Bock, Karey L
Operational	Real Property Appraiser IV	1	AGS0022.Real Property Appraiser IV	6	Osborn, William S
Operational	Real Property Appraiser III	1	AGS0023.Real Property Appraiser III	6	Skinner, James H
Operational	Office Assistant III	1	AGS0024.Office Assistant III	6	Weber, Nancy Lee
Operational	Appraisal Systems Analyst	1	AGS0025.Appraisal Systems Analyst	6	Bandy, Mary F
Operational	Office Assistant II	1	AGS0026.Office Assistant II	5	Daubert, Sherry E
Operational	Dept Info Systems Coord I	1	AGS0027.Dept Info Systems Coord I	6	Leber, Karen L
Operational	Real Property Appraiser III	1	AGS0028.Real Property Appraiser III	5	Conner, Ruth C
Operational	Personal Prop Auditor App II	1	AGS0029.Personal Prop Auditor App II	5	Hodgson, Megan E
Operational	Commercial Appraiser Spec	1	AGS0030.Commercial Appraiser Spec		Schott, Dennis G
Operational	Administrative Assistant	1	AGS0031.Administrative Assistant	6	Chelsea, Arna
Operational	Real Property Appraiser III	1	AGS0033.Real Property Appraiser III	6	Thompson, William L
Operational	Real Property Appraiser III	1	AGS0034.Real Property Appraiser III	6	McClain, Linda E
Operational	Real Property Appraiser IV	1	AGS0035.Real Property Appraiser IV	6	Weberg, Eric C
Operational	Program Coordinator I	1	AGS0036.Program Coordinator I		Jameson III, William S
Operational	Office Assistant II	1	AGS0037.Office Assistant II	6	Booth, Joan M
Operational	Office Assistant II	1	AGS0041.Office Assistant II	6	Kaattari, Nancy L
Operational	Office Assistant II	1	AGS0054.Office Assistant II	4	Castle, Cindy L
Operational	Office Assistant, Senior	1	AGS0056.Office Assistant, Senior	6	Sheldon, Shirlee D
Operational	Office Assistant II	1	AGS0057.Office Assistant II	6	Marshall, Judith Jean
Operational	Office Assistant III	1	AGS0058.Office Assistant III	6	Schanno-Ballentine, Lori S
Operational	Chief Appraiser	1	AGS0059.Chief Appraiser		Webber, Howard M
Operational	Office Assistant II	1	AGS0060.Office Assistant II	6	Olson, Julie M
Operational	Real Property Appraiser III	1	AGS0064.Real Property Appraiser III	4	Battan, Rohinish L
Operational	Real Property Appraiser III	1	AGS0065.Real Property Appraiser III	5	Simmons, Carla R
Operational	Real Property Appraiser III	1	AGS0066.Real Property Appraiser III	6	Baucom, Alan B
Operational	Real Property Appraiser III	.75	AGS0067.Real Property Appraiser III	6	Shurtliff, Janet
Operational	Dept Info Systems Coord I	1	AGS0068.Dept Info Systems Coord I	4	Pitchlynn, Nadine R
Operational	Program Manager II	1	AGS0072.Program Manager II		Myhr, Pamela K
Operational	Program Coordinator I	1	AGS0073.Program Coordinator I		Hiatt, Bergith C
Operational	Office Assistant II	1	AGS0075.Office Assistant II	2	Fonoti, Robyn M
Operational	Office Assistant II	1	AGS0076.Office Assistant II	2	Harding, Jodi M
Operational	Office Supervisor	1	AGS0077.Office Supervisor	3	Thorp, Dianna L

51.75

Assessor

Program Summary

Appraisal

The Appraisal staff carries out the primary assessment responsibilities of discovery, listing, and valuing all properties at 100% of fair market value in accordance with Washington State laws, and administers the State-mandated Current Use program. The appraisal staff is responsible for determining full and equitable values of locally assessed properties, real and personal. Accordingly, Clark County's goal for economic stability depends on the thoroughness and fairness with which the duties of the Assessor are discharged.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$2,456,940	\$2,695,424	\$1,299,187	\$2,870,426	\$68,243	\$2,938,669
Benefits	\$591,729	\$833,882	\$313,867	\$1,017,069	\$39,409	\$1,056,478
Overtime/Comp Time	\$2,386	\$0	\$500	\$0	\$0	\$0
Supplies	\$15,184	\$22,042	\$11,783	\$22,042	\$0	\$22,042
Professional Services	\$3,341	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$27,440	\$57,484	\$12,090	\$57,484	\$0	\$57,484
Other Services	\$47,111	\$52,562	\$27,043	\$52,562	\$0	\$52,562
Transfers	\$0	\$5,500	\$5,496	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,144,131</u>	<u>\$3,666,894</u>	<u>\$1,669,966</u>	<u>\$4,019,583</u>	<u>\$107,652</u>	<u>\$4,127,235</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Personal Property 1 FTE 0001-110-02

This decision package proposes to add one new FTE to the personal property division for a two-year project term to complete discovery and listing activities, and to assess additional tax revenue that might be generated from these activities.

0001-110-514242-Appraisal

\$107,652

1.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$107,652

1.00

\$0

Assessor

Program Summary

Assessor's Office Administration

Administration provides clerical and other support services to the Appraisal and GIS programs. Administration activities include managing special programs and related public education; developing the department budget and monitoring expenditures; evaluation and modifying departmental procedures to meet state-mandated deadlines efficiently; providing ongoing training and responding to public inquiries and requests for information.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,206,884	\$2,098,355	\$1,124,084	\$2,345,390	\$60,517	\$2,405,907
Benefits	\$486,468	\$627,168	\$254,984	\$781,207	\$37,765	\$818,972
Allowances	\$8,400	\$9,600	\$4,800	\$19,200	\$0	\$19,200
Overtime/Comp Time	\$5,563	\$0	\$6,417	\$0	\$0	\$0
Supplies	\$73,888	\$71,254	\$43,179	\$69,248	\$0	\$69,248
Temporary Services	\$190,993	\$176,248	\$103,466	\$176,248	\$0	\$176,248
Professional Services	\$70,837	\$59,050	\$28,456	\$59,050	\$0	\$59,050
Travel and Training	\$52,522	\$40,862	\$9,376	\$40,862	\$0	\$40,862
Other Services	\$208,915	\$192,428	\$87,247	\$196,440	\$94,786	\$291,226
Total:	<u>\$3,304,470</u>	<u>\$3,274,965</u>	<u>\$1,662,009</u>	<u>\$3,687,645</u>	<u>\$193,068</u>	<u>\$3,880,713</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Annexation Petition Cert. 0001-110-03

This decision package proposes to add one new FTE to the administrative division for a two-year project term to conduct property and signature research, coordinate legal and board review, determine petition sufficiency, coordinate applications with the city, and establish procedures for consistently handling future annexations.

0001-110-514241-Administration *

\$98,282 1.00 \$0

Fleet Costs 0001-110-01

Beginning in 2005, the county will phase out the use of rollover vehicles. Incorporating the Assessor's rollover fleet into the county's base fleet will increase ER&R costs for the Assessor's Office by \$76,732.

0001-110-514241-Administration *

\$76,732 0.00 \$0

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

0001-110-514241-Administration *

\$18,054 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:

\$193,068

1.00

\$0

Auditor

Department Summary

The Auditor's Office provides a broad range of predominantly regional services to Clark County residents and to County departments. All of its programs are mandated by state law and/or County code. As such, the Office's primary goal is to perform its various functions in conformance with applicable laws and regulations. Programs and services include: issuing motor vehicle and vessel licenses; issuing marriage licenses; maintaining official public records; supervising elections; processing payments and providing accounting and financial support services to county departments; and, performing internal control and performance reviews of county programs.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Auditor's Administration	\$250,669	\$250,594	\$125,654	\$277,902	\$0	\$277,902
Auto License	\$1,147,013	\$1,227,344	\$614,268	\$1,330,061	\$2,000	\$1,332,061
Financial Services/Audit	\$3,501,159	\$3,595,799	\$1,789,942	\$3,884,143	\$34,140	\$3,918,283
Recording/Marriage License	\$598,799	\$928,030	\$373,897	\$963,642	\$8,500	\$972,142
Total:	<u>\$5,497,640</u>	<u>\$6,001,767</u>	<u>\$2,903,761</u>	<u>\$6,455,748</u>	<u>\$44,640</u>	<u>\$6,500,388</u>

Expenditures By Obj. Category

Salaries, Regular	\$3,759,225	\$4,107,092	\$2,087,125	\$4,338,498	\$12,704	\$4,351,202
Benefits	\$840,899	\$1,238,271	\$480,682	\$1,567,893	\$4,910	\$1,572,803
Allowances	\$5,096	\$5,760	\$3,041	\$11,520	\$0	\$11,520
Overtime/Comp Time	\$77,251	\$78,900	\$37,860	\$60,792	\$0	\$60,792
Supplies	\$124,620	\$81,000	\$45,831	\$81,000	\$11,526	\$92,526
Temporary Services	\$92,177	\$173,624	\$66,523	\$94,223	\$0	\$94,223
Professional Services	\$172,074	\$47,136	\$23,907	\$39,944	\$3,000	\$42,944
Travel and Training	\$35,961	\$47,092	\$18,393	\$47,092	\$10,000	\$57,092
Other Services	\$298,337	\$222,892	\$140,399	\$214,786	\$2,500	\$217,286
Transfers	\$92,000	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$5,497,640</u>	<u>\$6,001,767</u>	<u>\$2,903,761</u>	<u>\$6,455,748</u>	<u>\$44,640</u>	<u>\$6,500,388</u>

Auditor**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	County Auditor	1	AUD0002.County Auditor	1	Kimsey, Gregory A.
Operational	Administrative Assistant	1	AUD0003.Administrative Assistant	6	Dixon, Kay A
Operational	Office Assistant II	1	AUD0004.Office Assistant II	6	Updike, Karen A.
Operational	Office Supervisor	1	AUD0005.Office Supervisor	6	Sprecher, Merrill
Operational	Accounting Manager	1	AUD0006.Accounting Manager		Foster, Laurie M
Operational	Project Accounting Manager	1	AUD0007.Project Accounting Manager		Yost, Brenda K
Operational	Accounting Supervisor	1	AUD0008.Accounting Supervisor		Lockhart, Edward D
Operational	Accounting Assistant II	1	AUD0009.Accounting Assistant II	6	Lindsley, Juanita I
Operational	Office Assistant II	1	AUD0010.Office Assistant II	6	Wright, Denise A
Operational	Management Analyst, Senior	1	AUD0011.Management Analyst, Senior		Jackson, Julie D
Operational	Financial Program Manager II	1	AUD0012.Financial Program Manager II		Harris, Paul J
Operational	Office Assistant III	1	AUD0013.Office Assistant III	2	Castile, Cali L
Operational	Office Assistant III	1	AUD0014.Office Assistant III	6	Meyer, Vicki L
Operational	Office Assistant II	1	AUD0015.Office Assistant II	6	Hatfield, Suzanne M
Operational	Office Assistant II	1	AUD0016.Office Assistant II	5	Okerlund, Kimberley D
Operational	Office Assistant II	1	AUD0017.Office Assistant II	5	Watson, Tyler W
Operational	Office Assistant II	1	AUD0018.Office Assistant II	6	Atchison, Patricia R
Operational	Office Assistant II	1	AUD0019.Office Assistant II	6	Cooper, Brenda K
Operational	Office Assistant II	1	AUD0020.Office Assistant II	6	Kuzma, Susan M
Operational	Accounting Assistant III	1	AUD0021.Accounting Assistant III	6	Miller, Amanda L
Operational	Office Assistant II	1	AUD0022.Office Assistant II	6	Meade, Monique Y
Operational	Payroll Analyst	1	AUD0023.Payroll Analyst	6	Rutherford, Ruth A
Operational	Office Supervisor	1	AUD0024.Office Supervisor	6	Benscoter, Coral D
Operational	Program Manager III	1	AUD0025.Program Manager III		Zieman, Mary Jo
Operational	Director, Finance	1	AUD0026.Director, Finance		Ingram, John C
Operational	Accounting Assistant III	1	AUD0027.Accounting Assistant III	6	Smith, Kathryn L
Operational	Accounting Assistant II	1	AUD0029.Accounting Assistant II	5	Reynolds, Samantha W
Operational	Accounting Assistant II	1	AUD0030.Accounting Assistant II	6	Scott Haythornthwaite, Steffanie L
Operational	Accounting Assistant II	1	AUD0031.Accounting Assistant II	5	Wokal, Teena M
Operational	Management Analyst, Senior	1	AUD0032.Management Analyst, Senior		Barnes, Sandra L
Operational	Accountant	1	AUD0033.Accountant	6	Wedekind, Lael L
Operational	Accounting Assistant II	1	AUD0034.Accounting Assistant II	4	Crowell, Kimberly A
Operational	Program Assistant	1	AUD0035.Program Assistant	6	Kobluskie, Sylvia E
Operational	Accounting Assistant II	1	AUD0036.Accounting Assistant II	5	Riga, Zarema H
Operational	Operations Review Manager	1	AUD0037.Operations Review Manager		Bade, Linda S
Operational	Management Analyst, Senior	1	AUD0038.Management Analyst, Senior		Feltz, Laurence L
Operational	Office Assistant II	1	AUD0039.Office Assistant II	1	Earl, Sharla
Operational	Payroll Analyst	1	AUD0040.Payroll Analyst	6	Ram, Narendra K
Operational	Office Assistant II	1	AUD0041.Office Assistant II	6	Hendry, Linda M
Operational	Office Assistant II	1	AUD0042.Office Assistant II	6	Wisner, JoAnn M
Operational	Office Assistant II	1	AUD0043.Office Assistant II	5	Cohagen, Pam L
Operational	Program Manager III	1	AUD0044.Program Manager III		McKenzie, Gail C
Operational	Payroll Analyst	1	AUD0045.Payroll Analyst	4	England, Judith L
Operational	Office Assistant II	1	AUD0046.Office Assistant II	1	Gaylord, June M
Operational	Management Analyst, Senior	1	AUD0001.Management Analyst, Senior		
Operational	Office Assistant II	1	AUD0047.Office Assistant II	1	
Operational	Office Assistant II	1	AUD0048.Office Assistant II	1	

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Auditor

Program Summary

Auditor's Administration

This program provides direction and administrative support to the Auditor's Office programs. To fulfill these responsibilities the County Auditor works, as needed, with the Clark County Board of County Commissioners, other elected officials, the State legislature, the Governor's office, the Secretary of State, the State Auditor, the Attorney General and the director of the Department of Licensing. In addition, the Auditor works individually and with other county auditors and elected officials to advocate for the interests of county residents at the state and local level.

Operational planning Categories

Purpose: Mandatory

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$182,013	\$178,056	\$93,953	\$184,755	\$0	\$184,755
Benefits	\$43,819	\$53,316	\$23,547	\$68,165	\$0	\$68,165
Allowances	\$5,040	\$5,760	\$2,880	\$11,520	\$0	\$11,520
Overtime/Comp Time	\$0	\$0	\$117	\$0	\$0	\$0
Supplies	\$1,178	\$2,200	\$434	\$2,200	\$0	\$2,200
Professional Services	\$74	\$900	\$24	\$900	\$0	\$900
Travel and Training	\$10,444	\$3,250	\$1,620	\$3,250	\$0	\$3,250
Other Services	\$8,101	\$7,112	\$3,079	\$7,112	\$0	\$7,112
<u>Total:</u>	<u>\$250,669</u>	<u>\$250,594</u>	<u>\$125,654</u>	<u>\$277,902</u>	<u>\$0</u>	<u>\$277,902</u>

Auditor**Program Summary****Auto License**

This program issues vehicle and vessel licenses, transfers titles and collects the appropriate fees as an agent of the State Department of Licensing. Program staff manage contracts with vehicle and vessel licensing subagents, who also provide licensing and titling services. In addition to licenses, program staff and subagents also issue special vehicle permits, such as trip permits and handicapped parking permits.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$764,914	\$807,262	\$403,495	\$854,647	\$0	\$854,647
Benefits	\$201,794	\$277,564	\$108,130	\$334,524	\$0	\$334,524
Allowances	\$7	\$0	\$56	\$0	\$0	\$0
Overtime/Comp Time	\$11,770	\$24,300	\$8,789	\$37,800	\$0	\$37,800
Supplies	\$9,070	\$9,600	\$2,549	\$9,600	\$2,000	\$11,600
Temporary Services	\$4,360	\$7,800	\$2,948	\$7,800	\$0	\$7,800
Professional Services	\$13,757	\$11,038	\$9,783	\$11,038	\$0	\$11,038
Travel and Training	\$2,567	\$1,350	\$1,823	\$1,350	\$0	\$1,350
Other Services	\$138,774	\$88,430	\$76,695	\$73,302	\$0	\$73,302
<u>Total:</u>	<u>\$1,147,013</u>	<u>\$1,227,344</u>	<u>\$614,268</u>	<u>\$1,330,061</u>	<u>\$2,000</u>	<u>\$1,332,061</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Auto License Printer 0001-140-06

Auto License is requesting a one-time increase to purchase a new printer for \$2,000.

0001-140-514811-Auto License

\$2,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$2,000

0.00

\$0

Auditor

Program Summary

Financial Services/Audit

Staff in this program perform financial and management analysis; provide advice on financial issues, and conduct internal control, compliance, and performance reviews of county programs. The program also processes payments, invoices and payroll for county departments and certain other government agencies in Clark County. Additional responsibilities include maintaining accounts and project costing systems to report on the financial activity of the county and these other agencies.

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,400,541	\$2,541,828	\$1,349,547	\$2,658,491	\$12,704	\$2,671,195
Benefits	\$494,494	\$709,833	\$284,995	\$878,493	\$4,910	\$883,403
Allowances	\$49	\$0	\$105	\$0	\$0	\$0
Overtime/Comp Time	\$28,417	\$10,000	\$9,422	\$13,192	\$0	\$13,192
Supplies	\$106,808	\$65,200	\$37,995	\$65,200	\$6,526	\$71,726
Temporary Services	\$58,114	\$76,424	\$27,604	\$76,423	\$0	\$76,423
Professional Services	\$157,986	\$34,498	\$13,472	\$27,306	\$0	\$27,306
Travel and Training	\$20,280	\$41,066	\$13,007	\$41,066	\$10,000	\$51,066
Other Services	\$142,470	\$116,950	\$53,795	\$123,972	\$0	\$123,972
Transfers	\$92,000	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$3,501,159</u>	<u>\$3,595,799</u>	<u>\$1,789,942</u>	<u>\$3,884,143</u>	<u>\$34,140</u>	<u>\$3,918,283</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Alarm Permit Supplies 0001-140-01

The Auditor's office has taken over the task of billing and collecting for alarm permits for County (non-City) residents. This task was previously taken care of by the City of Vancouver, with the cost subsidized by the County.

0001-140-514232-Financial Services *

\$4,026 0.00 \$0

Approved Project Position 0001-140-03

On May 5, 2004, a Senior Management Analyst project position was approved through March 2005, for the purpose of allowing management to focus on FMS project responsibilities. This request is for a carry forward of the amount previously approved.

0001-140-514232-Financial Services *

\$17,614 0.50 \$0

Carry Forward Travel/Training 0001-140-04

The Auditor's office would like a one-time carry forward of \$10,000 for travel and training, which will not be used in 2003/04 because of workloads and time restraints on the financial services staff, due to the implementations of Oracle.

0001-140-514232-Financial Services *

\$10,000 0.00 \$0

Staff Chairs 0001-140-08

Some of the Financial Services staff have chairs that are many years old and need to be replaced with ergonomic chairs. We are asking for a one-time increase of \$2,500 to purchase the chairs.

0001-140-514232-Financial Services *

\$2,500 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:

\$34,140 0.50 \$0

Auditor

Program Summary

Recording/Marriage License

This program is responsible for receiving, processing, and facilitating public access to certain official public records in Clark County. These records include legal documents related to real estate transactions and other documents that the public submits to the Auditor's Office for recording and preservation as a public record. This program also issues marriage license applications and maintains a public record of these applications as well as marriage certificates.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$411,757	\$579,946	\$240,130	\$640,605	\$0	\$640,605
Benefits	\$100,792	\$197,558	\$64,010	\$286,711	\$0	\$286,711
Overtime/Comp Time	\$37,064	\$44,600	\$19,532	\$9,800	\$0	\$9,800
Supplies	\$7,564	\$4,000	\$4,853	\$4,000	\$3,000	\$7,000
Temporary Services	\$29,703	\$89,400	\$35,971	\$10,000	\$0	\$10,000
Professional Services	\$257	\$700	\$628	\$700	\$3,000	\$3,700
Travel and Training	\$2,670	\$1,426	\$1,943	\$1,426	\$0	\$1,426
Other Services	\$8,992	\$10,400	\$6,830	\$10,400	\$2,500	\$12,900
Total:	<u>\$598,799</u>	<u>\$928,030</u>	<u>\$373,897</u>	<u>\$963,642</u>	<u>\$8,500</u>	<u>\$972,142</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Equipment for Cash Handling 0001-140-07

The Recording Department needs to purchase individual cash drawers and calculators for each staff member that handles cash, and must share the cost of a joint lobby cash bus. This will be a one-time cost of \$3,000.

0001-140-514301-Rec/Marriage

\$3,000

0.00

\$0

Joint Lobby Supplies/Mainten. 0001-140-05

Copier use has increased within the joint lobby area, driving up supplies and maintenance cost. We are asking for a budget increase of \$2,500.

0001-140-514301-Rec/Marriage

\$2,500

0.00

\$0

Q-Matic Maintenance Contract 0001-140-02

The Joint Lobby has a maintenance contract on the customer service Q-Matic system. The \$4,500 annual cost is split among the three departments which make up the Joint Lobby.

0001-140-514301-Rec/Marriage

\$3,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$8,500

0.00

\$0

Bank Service Fees

Department Summary

The Financial Services program represents payments made to financial institutions for banking service fees, an on-line financial service information system, investment advisory services, arbitrage calculations, armored transport, investment software maintenance agreements, investment custody through a third party safekeeping agent and fiscal agent transaction fees. Banking service fees include charges for depositing checks, redeeming warrants/checks, wire transfers, Automated Clearing House (ACH) transfers, uncollected balances, and other miscellaneous transactions.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Financial Services	\$577,071	\$604,374	\$251,636	\$604,374	\$0	\$604,374
<u>Total:</u>	<u>\$577,071</u>	<u>\$604,374</u>	<u>\$251,636</u>	<u>\$604,374</u>	<u>\$0</u>	<u>\$604,374</u>
<u>Expenditures By Obj. Category</u>						
Professional Services	\$577,071	\$604,374	\$251,636	\$604,374	\$0	\$604,374
<u>Total:</u>	<u>\$577,071</u>	<u>\$604,374</u>	<u>\$251,636</u>	<u>\$604,374</u>	<u>\$0</u>	<u>\$604,374</u>

Bank Service Fees

Program Summary

Financial Services

This program supports investment, banking and debt activity by the Treasurer's Office. These activities are performed for the County as well as all junior taxing districts and agencies we have entered into interlocal agreements with. These services encompass the County's Investment Pool, the cash management, and debt management including arbitrage calculations of the County and its junior taxing districts.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Professional Services	\$577,071	\$604,374	\$251,636	\$604,374	\$0	\$604,374
<u>Total:</u>	<u>\$577,071</u>	<u>\$604,374</u>	<u>\$251,636</u>	<u>\$604,374</u>	<u>\$0</u>	<u>\$604,374</u>

Board of Equalization / Boundary Review Board**Department Summary**

This department assists the county legislative authority in the administration of property tax. The County Board of Equalization provides an impartial citizen forum for review of the County Assessor's actions by (1) Providing a forum for property owners to obtain a cost-free review of assessed valuations on an individual basis, (2) Provides a "safety valve" for the property tax system in terms of unilateral equalization authority and taxing district(s) levy limits, (3) Reviews taxpayer exemption removals and denials appealed on an individual basis, and (4) Fosters citizen confidence in the fairness and integrity of the property tax system. In addition, effective July 8, 1996 all administrative services for the Boundary Review Board were assimilated into the department. Both the Board of Equalization and Boundary Review Board meet Federal and State Constitutional due process of law requirements.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
BOE Administration	\$208,442	\$212,036	\$103,216	\$225,691	\$1,200	\$226,891
BRB Administration	\$26,244	\$60,750	\$16,413	\$64,715	\$0	\$64,715
<u>Total:</u>	<u>\$234,686</u>	<u>\$272,786</u>	<u>\$119,629</u>	<u>\$290,406</u>	<u>\$1,200</u>	<u>\$291,606</u>

Expenditures By Obj. Category

Salaries, Regular	\$153,650	\$175,994	\$72,160	\$181,588	\$0	\$181,588
Benefits	\$29,523	\$40,346	\$14,080	\$52,372	\$0	\$52,372
Overtime/Comp Time	\$1,319	\$1,600	\$1,561	\$1,600	\$0	\$1,600
Supplies	\$5,762	\$6,078	\$2,083	\$6,078	\$1,200	\$7,278
Temporary Services	\$2,189	\$1,750	\$10,429	\$1,750	\$0	\$1,750
Professional Services	\$206	\$150	\$43	\$150	\$0	\$150
Travel and Training	\$2,158	\$5,934	\$1,938	\$5,934	\$0	\$5,934
Other Services	\$31,147	\$25,862	\$14,575	\$25,862	\$0	\$25,862
Transfers	\$8,732	\$15,072	\$2,760	\$15,072	\$0	\$15,072
<u>Total:</u>	<u>\$234,686</u>	<u>\$272,786</u>	<u>\$119,629</u>	<u>\$290,406</u>	<u>\$1,200</u>	<u>\$291,606</u>

Board of Equalization / Boundary Review Board**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Program Assistant	1	BOE0001.Program Assistant	3	Wertz, Darren S
Operational	Office Assistant II	1	BOE0002.Office Assistant II	6	Holland, Scarlett R
		<u>2</u>			

Board of Equalization / Boundary Review Board**Program Summary****BOE Administration**

This program administers regional services for individual property owner assessment review/adjudication and facilitates regional services for assessment review on a county-wide basis.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$143,197	\$143,274	\$62,634	\$146,566	\$0	\$146,566
Benefits	\$27,315	\$31,930	\$12,169	\$42,293	\$0	\$42,293
Overtime/Comp Time	\$1,222	\$1,000	\$1,561	\$1,000	\$0	\$1,000
Supplies	\$5,140	\$5,342	\$2,083	\$5,342	\$1,200	\$6,542
Temporary Services	\$2,189	\$1,500	\$10,429	\$1,500	\$0	\$1,500
Professional Services	\$206	\$150	\$43	\$150	\$0	\$150
Travel and Training	\$2,158	\$5,934	\$1,938	\$5,934	\$0	\$5,934
Other Services	\$27,015	\$22,906	\$12,359	\$22,906	\$0	\$22,906
Total:	\$208,442	\$212,036	\$103,216	\$225,691	\$1,200	\$226,891

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

ArcView 3.3 software 0001-380-01

This is the necessary underlying software to enable use of the Clark View custom soft ware. It will allow both the BRB and BOE to function more efficiently. BRB will use the software system to map different taxing jurisdictions and generate statutorily required mailing lists for annexation proceedings. BOE will use the software system to map neighborhood, zoning and jurisdictional boundaries for land use valuation determinations. It will also allow radius studies for comparable property ownership and characterization data.

0001-382-514241-Administration * \$1,200 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: **\$1,200** **0.00** **\$0**

Board of Equalization / Boundary Review Board**Program Summary****BRB Administration**

The Boundary Review Board staff provides administrative services to the 5-member Board and local jurisdictions regarding annexations, incorporations, mergers, and water and sewer extensions to provide a method of guiding and controlling the creation and growth of municipalities in metropolitan areas.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$10,453	\$32,720	\$9,526	\$35,022	\$0	\$35,022
Benefits	\$2,208	\$8,416	\$1,911	\$10,079	\$0	\$10,079
Overtime/Comp Time	\$97	\$600	\$0	\$600	\$0	\$600
Supplies	\$622	\$736	\$0	\$736	\$0	\$736
Temporary Services	\$0	\$250	\$0	\$250	\$0	\$250
Other Services	\$4,132	\$2,956	\$2,216	\$2,956	\$0	\$2,956
Transfers	\$8,732	\$15,072	\$2,760	\$15,072	\$0	\$15,072
Total:	<u>\$26,244</u>	<u>\$60,750</u>	<u>\$16,413</u>	<u>\$64,715</u>	<u>\$0</u>	<u>\$64,715</u>

Cable Television

Department Summary

The County's responsibilities for cable television franchise administration, as well as public affairs and government programming, are carried out by the Clark/Vancouver Cable Office (CVTV), a City-County joint venture. The City of Vancouver is the fiscal agent for the office, so the County budget reflects only the payment to the City for cable services. The Clark/Vancouver Cable Office provides full service video production facilities and regularly produces programs for the County. Examples include the monthly "Clark County Closeup" program, a 30-minute magazine format program on County services and issues; and "Clark County Focus," a 30-minute monthly studio discussion program. This office also operates a head-end playback facility.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
CVTV - County Programming	\$337,896	\$385,200	\$192,600	\$385,200	\$0	\$385,200
Cable TV Cooperative	\$48,069	\$321,696	\$160,848	\$321,696	\$0	\$321,696
Cable Television Office	\$320,930	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$706,895</u>	<u>\$706,896</u>	<u>\$353,448</u>	<u>\$706,896</u>	<u>\$0</u>	<u>\$706,896</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$706,895	\$706,896	\$353,448	\$706,896	\$0	\$706,896
<u>Total:</u>	<u>\$706,895</u>	<u>\$706,896</u>	<u>\$353,448</u>	<u>\$706,896</u>	<u>\$0</u>	<u>\$706,896</u>

Cable Television

Program Summary

CVTV - County Programming

This program provides information about County government and its activities to the Citizens of Clark County through cable television Channel 47.

Operational planning Cagories

Purpose: Discretionary

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$337,896	\$385,200	\$192,600	\$385,200	\$0	\$385,200
<u>Total:</u>	<u>\$337,896</u>	<u>\$385,200</u>	<u>\$192,600</u>	<u>\$385,200</u>	<u>\$0</u>	<u>\$385,200</u>

Cable Television

Program Summary

Cable TV Cooperative

This program provides facilities for playback, recording and airlifting of instructional and non-commercial public affairs programming on the public, educational and government access channels.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$48,069	\$321,696	\$160,848	\$321,696	\$0	\$321,696
<u>Total:</u>	<u>\$48,069</u>	<u>\$321,696</u>	<u>\$160,848</u>	<u>\$321,696</u>	<u>\$0</u>	<u>\$321,696</u>

Cable Television

Program Summary

Cable Television Office

This program provides staff support for monitoring and regulating the City and County franchise agreements with Cable operators in the City of Vancouver and unincorporated Clark County.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$320,930	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$320,930</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Commissioner's Office

Department Summary

The Board of County Commissioners is the legislative, administrative and quasi-judicial authority for Clark County. The Board sets county policy and is responsible for the adoption of the annual budget, provision and maintenance of public facilities, construction and maintenance of county roads, development and implementation of planning and zoning policies, appointments to advisory committees and boards, and the adoption of all county ordinances. The Board of Commissioners carries out all responsibilities in accordance with the established county goals. These goals are: Partnering with citizens to have safe communities, economic stability and mutual respect.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Board of County Commissioners	\$1,950,037	\$1,911,944	\$962,088	\$2,035,332	\$0	\$2,035,332
<u>Total:</u>	<u>\$1,950,037</u>	<u>\$1,911,944</u>	<u>\$962,088</u>	<u>\$2,035,332</u>	<u>\$0</u>	<u>\$2,035,332</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,507,108	\$1,410,359	\$735,588	\$1,457,475	\$0	\$1,457,475
Benefits	\$257,297	\$315,629	\$132,774	\$359,697	\$0	\$359,697
Allowances	\$26,400	\$24,000	\$15,600	\$55,200	\$0	\$55,200
Overtime/Comp Time	\$1,742	\$1,000	\$318	\$1,000	\$0	\$1,000
Supplies	\$20,926	\$23,500	\$11,111	\$23,500	\$0	\$23,500
Temporary Services	\$16,586	\$6,650	\$7,306	\$6,650	\$0	\$6,650
Professional Services	\$6,473	\$8,000	\$2,550	\$8,000	\$0	\$8,000
Travel and Training	\$55,124	\$50,400	\$21,838	\$50,400	\$0	\$50,400
Other Services	\$58,381	\$72,406	\$35,003	\$73,410	\$0	\$73,410
<u>Total:</u>	<u>\$1,950,037</u>	<u>\$1,911,944</u>	<u>\$962,088</u>	<u>\$2,035,332</u>	<u>\$0</u>	<u>\$2,035,332</u>

Commissioner's Office**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Clerk to the Board	1	BOC0002.Clerk to the Board	6	Richards, Louise D
Operational	Administrative Assistant	1	BOC0003.Administrative Assistant	4	Redline, Tina M
Operational	Office Assistant II	1	BOC0004.Office Assistant II	1	Clark, Jennifer L
Operational	County Administrator	1	BOC0005.County Administrator		Barron, Glyn William
Operational	Office Assistant II	1	BOC0006.Office Assistant II	6	Tilton, Rebecca L
Operational	County Commissioner	1	BOC0007.County Commissioner	1	Morris, Betty Sue
Operational	County Commissioner	1	BOC0008.County Commissioner	1	Stanton, Judith
Operational	County Commissioner	1	BOC0009.County Commissioner	1	Pridemore, Craig A
Operational	Policy Assistant	1	BOC0010.Policy Assistant		Sills, Kelly C
Operational	Policy Assistant, Sr	1	BOC0011.Policy Assistant, Sr		Keltz, Mary R
Operational	Executive Assistant	1	BOC0012.Executive Assistant	6	Wilson, Susan A

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Commissioner's Office

Program Summary

Board of County Commissioners

This program includes Legislative/Admin/Quasi-Judicial, Administration, Constituent Services, and Office Support. Legislative/Admin/Quasi-Judicial includes Board of Commissioner public hearings and meetings which deal with the following issues: setting county policy, adoption of county budget, provision and maintenance of public facilities, construction and maintenance of county roads, development and implementation of planning and zoning policies, appointments to advisory boards, and committees, and adoption of all county ordinances. Administration is in charge of managing and coordinating activities of departments within the county that are not supervised by an elected official. Within this scope are several responsibilities. One of these responsibilities is to foster cooperative relationships and projects county-wide. Additionally, the county administrator establishes and oversees activities within the county necessary to run the day-to-day operations including, but not limited to: budget, communications, information systems, and some contract management. Constituent Services responds to constituent requests, by letter or telephone, in a timely fashion. This includes maintenance of a tracking log. Office support provides clerical support for the Commissioners and County Administrator. Duties include telephone answering, greeting public, maintenance of office supplies and equipment, filing, typing, purchasing and budget monitoring, payroll, and maintenance of full board calendar.

[Operational planning Categories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,507,108	\$1,410,359	\$735,588	\$1,457,475	\$0	\$1,457,475
Benefits	\$257,297	\$315,629	\$132,774	\$359,697	\$0	\$359,697
Allowances	\$26,400	\$24,000	\$15,600	\$55,200	\$0	\$55,200
Overtime/Comp Time	\$1,742	\$1,000	\$318	\$1,000	\$0	\$1,000
Supplies	\$20,926	\$23,500	\$11,111	\$23,500	\$0	\$23,500
Temporary Services	\$16,586	\$6,650	\$7,306	\$6,650	\$0	\$6,650
Professional Services	\$6,473	\$8,000	\$2,550	\$8,000	\$0	\$8,000
Travel and Training	\$55,124	\$50,400	\$21,838	\$50,400	\$0	\$50,400
Other Services	\$58,381	\$72,406	\$35,003	\$73,410	\$0	\$73,410
<u>Total:</u>	<u>\$1,950,037</u>	<u>\$1,911,944</u>	<u>\$962,088</u>	<u>\$2,035,332</u>	<u>\$0</u>	<u>\$2,035,332</u>

Community Agency Support

Department Summary

This category includes a variety of community activities supported by Clark County in an effort to promote tourism and economic development. They are financed with the proceeds of the County's Hotel/Motel tax. Activities historically supported include the Clark-Vancouver Visitors & Convention Bureau, the Tears of Joy Theatre, the Columbia Arts Center, the Heritage Trust, and the Clark County Historical Museum. Annexation has placed a severe restriction on funding from this source and a similar reduction in the support given to some activities.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Tourism Development	\$394,907	\$715,000	\$156,060	\$715,000	-\$250,467	\$464,533
<u>Total:</u>	<u>\$394,907</u>	<u>\$715,000</u>	<u>\$156,060</u>	<u>\$715,000</u>	<u>-\$250,467</u>	<u>\$464,533</u>
<u>Expenditures By Obj. Category</u>						
Professional Services	\$192,604	\$495,000	\$56,902	\$495,000	-\$30,467	\$464,533
Transfers	\$202,303	\$220,000	\$99,158	\$220,000	-\$220,000	\$0
<u>Total:</u>	<u>\$394,907</u>	<u>\$715,000</u>	<u>\$156,060</u>	<u>\$715,000</u>	<u>-\$250,467</u>	<u>\$464,533</u>

Community Agency Support

Program Summary

Tourism Development

This program supports tourism development activities in partnership with other agencies.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Professional Services	\$192,604	\$495,000	\$56,902	\$495,000	-\$30,467	\$464,533
Transfers	\$202,303	\$220,000	\$99,158	\$220,000	-\$220,000	\$0
<u>Total:</u>	<u>\$394,907</u>	<u>\$715,000</u>	<u>\$156,060</u>	<u>\$715,000</u>	<u>-\$250,467</u>	<u>\$464,533</u>

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
REALIGNMENT OF EXP TO RF 3016-304-01	This package realigns the expenditures to more correctly reflect the revenues.		
3016-304-558110-*Visitor'S Convention Bureau*	-\$250,467	0.00	\$0
<u>BUDGET ADJUSTMENTS TOTAL:</u>	<u>-\$250,467</u>	<u>0.00</u>	<u>\$0</u>

Community Support

Department Summary

This category includes County contributions to various intergovernmental agencies responsible for enhancing the quality of life in the region. Agencies funded annually include the Columbia River Economic Development Council (CREDC), and the Southwest Washington Air Pollution Control Authority (SWAPCA). Prior to 1994 the Washington State Association of Counties (WSAC) and the Washington Association of County Officials (WACO) were also funded out of this category. Funds for the support of these two (2) agencies are now budgeted in the newly created County-wide Services department. Prior to 1997, the Boundary Review Board (BRB) was also funded out of this category. Funds for the support of this agency are now budgeted in the newly consolidated office of Board of Equalization / Boundary Review Board.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Columbia River Economic Development	\$91,095	\$99,000	\$53,083	\$99,000	\$14,000	\$113,000
Fort Vancouver Historical Society	\$52,000	\$52,000	\$26,000	\$52,000	\$252,000	\$304,000
SW Washington Air Pollution Control Auth	\$102,275	\$102,276	\$51,794	\$102,276	\$5,724	\$108,000
<u>Total:</u>	<u>\$245,370</u>	<u>\$253,276</u>	<u>\$130,877</u>	<u>\$253,276</u>	<u>\$271,724</u>	<u>\$525,000</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$245,370	\$253,276	\$130,877	\$253,276	\$271,724	\$525,000
<u>Total:</u>	<u>\$245,370</u>	<u>\$253,276</u>	<u>\$130,877</u>	<u>\$253,276</u>	<u>\$271,724</u>	<u>\$525,000</u>

Community Support

Program Summary

Columbia River Economic Development

This program provides support to the Columbia River Economic Development Council (CREDC). The CREDC provides information to firms and individuals interested in investing in the Clark County area, provides information and referrals to public and private financing programs, provides market and demographic information and maintains a current industrial property and building database to enhance industrial and business recruitment and retention.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$91,095	\$99,000	\$53,083	\$99,000	\$14,000	\$113,000
<u>Total:</u>	<u>\$91,095</u>	<u>\$99,000</u>	<u>\$53,083</u>	<u>\$99,000</u>	<u>\$14,000</u>	<u>\$113,000</u>

BUDGET ADJUSTMENTS:

			Expenditure	FTE	Revenue
CREDC	0001-181-01	Increased outside agency support for Columbia River Economic Development Council.			
0001-181-552201-CREDCA			\$14,000	0.00	\$0
<u>BUDGET ADJUSTMENTS TOTAL:</u>			<u>\$14,000</u>	<u>0.00</u>	<u>\$0</u>

Community Support

Program Summary

Fort Vancouver Historical Society

This program provides support for the Fort Vancouver Historical Society of Clark County. The Society is dedicated to the collection, preservation and interpretation of the culture and natural history of Clark County and the Pacific Northwest.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$52,000	\$52,000	\$26,000	\$52,000	\$252,000	\$304,000
Total:	\$52,000	\$52,000	\$26,000	\$52,000	\$252,000	\$304,000

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
CCHM-Lewis & Clark Exhibit	0001-181-02c	One-time allocation of \$100,000 to showcase artifacts recovered from the National Wildlife Refuge in Ridgefield.		
0001-181-558130-Historical Museum		\$100,000	0.00	\$0
CCHS-ADA Compliance Project	0001-181-02b	One-time allocation of \$100,000 to make the 1909 Carnegie Library building ADA compliant.		
0001-181-558130-Historical Museum		\$100,000	0.00	\$0
Fort Vancouver Museum	0001-181-02a	Increased on-going support of the Fort Vancouver Historical Society/Museum.		
0001-181-558130-Historical Museum		\$52,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$252,000	0.00	\$0

Community Support

Program Summary

SW Washington Air Pollution Control Auth

This program includes support to the Southwest Washington Air Pollution Control Authority (SWAPCA). The SWAPCA provides review of new air pollution sources, issues operating permits, provides inspections and complaint response/Enforcement and also provides public education regarding air pollution.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$102,275	\$102,276	\$51,794	\$102,276	\$5,724	\$108,000
Total:	<u>\$102,275</u>	<u>\$102,276</u>	<u>\$51,794</u>	<u>\$102,276</u>	<u>\$5,724</u>	<u>\$108,000</u>

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Southwest Clean Air Agency	0001-181-03	Increased on-going support for the biennium totaling \$5,724.		
0001-181-531701-Sw Air Pollution		\$5,724	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		<u>\$5,724</u>	<u>0.00</u>	<u>\$0</u>

Cooperative Extension

Department Summary

WSU Extension provides educational resources to Clark County residents through a partnership between County government and Washington State University. Extension builds the capacity of individuals, organizations, businesses, and communities, empowering them to find solutions for local issues and to improve their quality of life through programs in agriculture, natural resources, family living and consumer sciences, youth development (4-H), and community resource development. Extension activities include, but are not limited to: subject area classes, workshops, and conferences; volunteer training and management; individual consultations; on-site visits; and writing and distribution of educational materials (e.g., factsheets, Extension publications, newsletters, brochures).

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Education - Lifelong Learning	\$774,630	\$789,894	\$351,739	\$823,255	\$0	\$823,255
Master Composter/Recycler	\$120,482	\$130,002	\$52,585	\$130,002	-\$130,002	\$0
Small Acreage Program	\$0	\$108,570	\$40,224	\$108,570	\$24,230	\$132,800
Watershed Stewards	\$87,911	\$157,300	\$56,554	\$157,300	\$6,950	\$164,250
<u>Total:</u>	<u>\$983,023</u>	<u>\$1,185,766</u>	<u>\$501,102</u>	<u>\$1,219,127</u>	<u>-\$98,822</u>	<u>\$1,120,305</u>

Expenditures By Obj. Category

Salaries, Regular	\$163,853	\$210,412	\$73,225	\$208,403	\$0	\$208,403
Benefits	\$44,519	\$73,656	\$20,220	\$95,342	\$0	\$95,342
Overtime/Comp Time	\$2,041	\$0	\$933	\$0	\$0	\$0
Supplies	\$75,904	\$61,658	\$28,505	\$61,658	-\$17,450	\$44,208
Temporary Services	\$269,530	\$7,700	\$33,400	\$7,700	-\$6,200	\$1,500
Professional Services	\$183,757	\$584,786	\$228,041	\$587,882	-\$64,256	\$523,626
Travel and Training	\$20,827	\$28,716	\$10,164	\$27,366	-\$2,216	\$25,150
Other Services	\$209,442	\$218,838	\$106,614	\$230,776	-\$8,700	\$222,076
Transfers	\$13,150	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$983,023</u>	<u>\$1,185,766</u>	<u>\$501,102</u>	<u>\$1,219,127</u>	<u>-\$98,822</u>	<u>\$1,120,305</u>

Cooperative Extension

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Office Assistant, Senior	1	WSU0001.Office Assistant, Senior	6	Higley, Cathy J
Operational	Office Assistant II	1	WSU0003.Office Assistant II	6	Hunt, Kathryn R
Operational	Office Assistant II	1	WSU0002.Office Assistant II	1	
		3			

Cooperative Extension

Program Summary

Education - Lifelong Learning

This program includes all Extension education efforts although the Watershed Stewards and Small Acreage Programs are separated for budget purposes. Washington State University Extension provides educational resources to Clark County residents through a partnership between County government, Washington State University, and the federal government. Extension builds the capacity of individuals, organizations, businesses, and communities, enabling them to craft solutions to local issues that enhance their quality of life, promote balanced communities, and economic development. Extension provides educational programs in the areas of sustaining local agricultural systems, natural resources and environmental stewardship, youth development (4-H), food safety and nutrition, diabetes management, and community identified issues.

Extension activities include, but are not limited to: subject area classes, workshops, and conferences; volunteer training and management; individual consultations; on-site visits; and writing and distribution of educational materials (e.g., factsheets, Extension publications, newsletters, brochures).

Extension trains and manages para-professional volunteers to provide educational programs in their communities. Over 850 volunteers work as Master Gardeners, Small Farm Advisors, 4-H Club Leaders and Adult Mentors, and Watershed Stewards. The 4-H club program remains the third largest in the state.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$163,853	\$210,412	\$73,225	\$208,403	\$0	\$208,403
Benefits	\$44,519	\$73,656	\$20,220	\$95,342	\$0	\$95,342
Overtime/Comp Time	\$2,041	\$0	\$933	\$0	\$0	\$0
Supplies	\$49,221	\$27,670	\$17,288	\$27,670	\$0	\$27,670
Temporary Services	\$117,750	\$1,500	\$29,417	\$1,500	\$0	\$1,500
Professional Services	\$172,155	\$255,818	\$103,604	\$258,914	\$0	\$258,914
Travel and Training	\$17,266	\$22,950	\$7,359	\$21,600	\$0	\$21,600
Other Services	\$194,675	\$197,888	\$99,693	\$209,826	\$0	\$209,826
Transfers	\$13,150	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$774,630</u>	<u>\$789,894</u>	<u>\$351,739</u>	<u>\$823,255</u>	<u>\$0</u>	<u>\$823,255</u>

Cooperative Extension

Program Summary

Master Composter/Recycler

Based on an intergovernmental agreement between Clark County and WSU Cooperative Extension, the Master Composter/Recycler Program annually trains new volunteers and manages over 50 current volunteers. Staff and volunteers provide community educational opportunities (e.g., workshops, teacher training, events, demonstrations, dissemination of printed materials, and compost bin sales) aimed at decreasing the solid waste stream in Clark County through composting and recycling. Components include: compost systems for residential refuse (e.g., vermicomposting); compost use and soil relationships; grass cycling; and waste reduction and recycling.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$25,263	\$25,750	\$9,517	\$25,750	-\$25,750	\$0
Temporary Services	\$67,576	\$6,200	\$1,983	\$6,200	-\$6,200	\$0
Professional Services	\$11,116	\$83,036	\$34,116	\$83,036	-\$83,036	\$0
Travel and Training	\$2,656	\$2,866	\$952	\$2,866	-\$2,866	\$0
Other Services	\$13,871	\$12,150	\$6,017	\$12,150	-\$12,150	\$0
Total:	\$120,482	\$130,002	\$52,585	\$130,002	-\$130,002	\$0

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Eliminate Master Composter 0001-380-03

The Master Composter/Recycler program has moved to Public Works/Solid Waste and the funding has been withdrawn.

0001-380-571212-Master Composter Program

-\$130,002

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

-\$130,002

0.00

\$0

Cooperative Extension

Program Summary

Small Acreage Program

This program reaches an audience of new small acreage landowners who have little background in managing land in peri-urban settings. This audience significantly impacts the natural resource base of Clark County. Educating these landowners in environmentally sensitive land management can potentially reduce the workload of the regulatory departments within the county overseeing land use. Components include, among others: septic system management; wellhead protection; managing animal manure; protecting surface and ground waters through the use of best management practices.

[Operational planning Categories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$0	\$3,350	\$484	\$3,350	\$4,300	\$7,650
Professional Services	\$0	\$98,320	\$38,720	\$98,320	\$18,780	\$117,100
Travel and Training	\$0	\$1,100	\$940	\$1,100	\$650	\$1,750
Other Services	\$0	\$5,800	\$80	\$5,800	\$500	\$6,300
Total:	\$0	\$108,570	\$40,224	\$108,570	\$24,230	\$132,800

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Increase Small Acreage
Program

0001-380-02

WSU Extension's Small Acreage Outreach Program provides education to small acreage landowners in Clark County to make them aware of the connection between property management and the non-point pollution of stormwater and runoff.

Public Works and Clark Conservation District have provided additional monies to fund a competitive salary for the Program Coordinator position for Extension's 2005/2006 Biennium Budget.

0001-380-571214-Small Acre Landholder Outreach

\$24,230

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$24,230

0.00

\$0

Cooperative Extension

Program Summary

Watershed Stewards

In partnership with Clark County, WSU Extension Watershed Steward Program trains volunteers and manages 85 current volunteers. Staff and volunteers provide community educational opportunities (e.g., workshops, restoration and other events, demonstrations, and dissemination of printed materials) and work on stream restoration projects aimed at improving watershed health in Clark County's various watersheds.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$1,420	\$4,888	\$1,216	\$4,888	\$4,000	\$8,888
Temporary Services	\$84,204	\$0	\$2,000	\$0	\$0	\$0
Professional Services	\$486	\$147,612	\$51,601	\$147,612	\$0	\$147,612
Travel and Training	\$905	\$1,800	\$913	\$1,800	\$0	\$1,800
Other Services	\$896	\$3,000	\$824	\$3,000	\$2,950	\$5,950
Total:	\$87,911	\$157,300	\$56,554	\$157,300	\$6,950	\$164,250

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Watershed Stewards Increase 0001-380-01

WSU Extension's Watershed Stewards Program provides clean water outreach and education to residents in Clark County through an interlocal agreement with Clark County Public Works, Water Resource Division, to meet the requirements of the Clean Water Program. Public Works has agreed to provide additional funds for educational materials and supplies for the program for Extension's 2005/2006 Biennium Budget.

The Watershed Stewards Program provides 10 weeks of training (60 hours) to volunteers and, in return, volunteers payback hours to the community by staffing information booths at fairs, festivals, and other outreach events; leading and participating in streamside restoration efforts; assisting with the county's water quality monitoring program; giving presentations to schools and community groups; stenciling storm drains; and a multitude of other outreach activities in the community.

0001-380-571213-Watershed Steward Program \$6,950 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: \$6,950 0.00 \$0

County Fairgrounds - Fair**Department Summary**

This department provides for the execution of the fair. This portion of the budget reflects payments and expenses made to and from the Clark County Fair Association, on a cost-reimbursement basis, for the operation the Fair. All fairgrounds revenue is deposited with the County Treasurer, in the County Fairgrounds Fund.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Clark County Fair	\$2,236,426	\$2,435,898	\$1,219,923	\$2,564,175	\$0	\$2,564,175
<u>Total:</u>	<u>\$2,236,426</u>	<u>\$2,435,898</u>	<u>\$1,219,923</u>	<u>\$2,564,175</u>	<u>\$0</u>	<u>\$2,564,175</u>
<u>Expenditures By Obj. Category</u>						
Professional Services	\$2,236,426	\$2,434,388	\$1,219,923	\$2,564,175	\$0	\$2,564,175
<u>Total:</u>	<u>\$2,236,426</u>	<u>\$2,435,898</u>	<u>\$1,219,923</u>	<u>\$2,564,175</u>	<u>\$0</u>	<u>\$2,564,175</u>

County Fairgrounds - Fair

Program Summary

Clark County Fair

Clark County Fair is the annual agricultural exhibition of stock, cereals, agricultural, horticultural, dairy and similar farm products, incidental to and in the promotion of the purposes of agriculture and commercial exhibits. Clark County Fair provides recreation to hundreds of thousands of people, experience for tens of thousands of people to express themselves in many various mediums, a sense of community pride and job well done to thousands of people, millions of dollars worth of income to Clark County businesses, opportunity of all involved to become better individuals, family members, community members and citizens.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$0	\$1,510	\$0	\$0	\$0	\$0
Professional Services	\$2,236,426	\$2,434,388	\$1,219,923	\$2,564,175	\$0	\$2,564,175
Total:	<u>\$2,236,426</u>	<u>\$2,435,898</u>	<u>\$1,219,923</u>	<u>\$2,564,175</u>	<u>\$0</u>	<u>\$2,564,175</u>

County Fairgrounds Administration

Department Summary

This department provides support of an administrative and clerical nature for the Ground and Event Departments of the Clark County Fair Fund. This portion of the budget reflects payments made to the Clark County Fair Association, on a cost-reimbursement basis, for the operation and maintenance of the County Fairgrounds, including costs associated with the Fair and other events. All fairground revenues are deposited with the County Treasurer, in the County Fairgrounds Fund.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Fairgrounds Administration	\$1,375,726	\$1,832,626	\$726,916	\$1,456,985	\$0	\$1,456,985
<u>Total:</u>	<u>\$1,375,726</u>	<u>\$1,832,626</u>	<u>\$726,916</u>	<u>\$1,456,985</u>	<u>\$0</u>	<u>\$1,456,985</u>

Expenditures By Obj. Category

Salaries, Regular	\$189,248	\$184,470	\$95,564	\$189,308	\$0	\$189,308
Benefits	\$31,142	\$38,718	\$15,852	\$49,943	\$0	\$49,943
Allowances	\$324	\$0	\$108	\$0	\$0	\$0
Supplies	\$7,658	\$0	\$113	\$0	\$0	\$0
Professional Services	\$1,083,455	\$1,585,046	\$587,075	\$1,144,520	\$0	\$1,144,520
Other Services	\$31,200	\$24,178	\$11,139	\$25,000	\$0	\$25,000
Internal Charges	\$0	\$214	\$107	\$214	\$0	\$214
Debt Service and Interest	\$32,699	\$0	\$16,958	\$48,000	\$0	\$48,000
<u>Total:</u>	<u>\$1,375,726</u>	<u>\$1,832,626</u>	<u>\$726,916</u>	<u>\$1,456,985</u>	<u>\$0</u>	<u>\$1,456,985</u>

County Fairgrounds Administration**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Fairgrounds, Executive Dir	1	CCF0001.Fairgrounds, Executive Dir		Musser, Thomas
		1			

County Fairgrounds Administration

Program Summary

Fairgrounds Administration

This program provides administrative and clerical support for the other operational programs, Grounds and Events. This support includes, but is not limited to, secretarial and clerical support, accounting, budgeting, purchasing, planning, personnel, payroll functions, training, marketing, security and management.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$189,248	\$184,470	\$95,564	\$189,308	\$0	\$189,308
Benefits	\$31,142	\$38,718	\$15,852	\$49,943	\$0	\$49,943
Allowances	\$324	\$0	\$108	\$0	\$0	\$0
Supplies	\$7,658	\$0	\$113	\$0	\$0	\$0
Professional Services	\$1,083,455	\$1,585,046	\$587,075	\$1,144,520	\$0	\$1,144,520
Other Services	\$31,200	\$24,178	\$11,139	\$25,000	\$0	\$25,000
Internal Charges	\$0	\$214	\$107	\$214	\$0	\$214
Debt Service and Interest	\$32,699	\$0	\$16,958	\$48,000	\$0	\$48,000
Total:	\$1,375,726	\$1,832,626	\$726,916	\$1,456,985	\$0	\$1,456,985

County Fairgrounds Events

Department Summary

This department consists of planning, marketing, security, set-up and clean-up of events and other services required as needed for non-fair events. This portion of the budget reflects payments made to the Clark County Fair Association, on a cost-reimbursement basis, for the operation and maintenance of the County Fairgrounds, including costs associated with the Fair and other events. All fairground revenues are deposited with the County Treasurer, in the County Fairgrounds Fund.

<u>Expenditures by Program</u>	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Events	\$38,109	\$49,786	\$33,257	\$65,872	\$0	\$65,872
<u>Total:</u>	<u>\$38,109</u>	<u>\$49,786</u>	<u>\$33,257</u>	<u>\$65,872</u>	<u>\$0</u>	<u>\$65,872</u>
 <u>Expenditures By Obj. Category</u>						
Professional Services	\$38,109	\$49,786	\$33,257	\$65,872	\$0	\$65,872
<u>Total:</u>	<u>\$38,109</u>	<u>\$49,786</u>	<u>\$33,257</u>	<u>\$65,872</u>	<u>\$0</u>	<u>\$65,872</u>

County Fairgrounds Events

Program Summary

Events

Many events are held at the Fairgrounds: Events include annual religious festivals, auto display shows, animal (horse, llama, dog, cat, goat, beef) shows, antique shows, auctions, parties, weddings and receptions, RV club gatherings, home, garden, plant shows, picnics, etc.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Professional Services	\$38,109	\$49,786	\$33,257	\$65,872	\$0	\$65,872
<u>Total:</u>	<u>\$38,109</u>	<u>\$49,786</u>	<u>\$33,257</u>	<u>\$65,872</u>	<u>\$0</u>	<u>\$65,872</u>

County Fairgrounds Operations

Department Summary

This department provides for the maintaining of the buildings, grounds and vehicles of the Clark County Fairgrounds. This portion of the budget reflects payments made to the Clark County Fair Association, on a cost-reimbursement basis, for the operation and maintenance of the County Fairgrounds.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Clark County Fair Operations and Maint	\$1,452,530	\$1,729,966	\$962,407	\$1,450,539	\$0	\$1,450,539
<u>Total:</u>	<u>\$1,452,530</u>	<u>\$1,729,966</u>	<u>\$962,407</u>	<u>\$1,450,539</u>	<u>\$0</u>	<u>\$1,450,539</u>

Expenditures By Obj. Category

Allowances	-\$324	\$0	-\$108	\$0	\$0	\$0
Supplies	\$3,015	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,396,543	\$1,625,332	\$935,731	\$1,418,764	\$0	\$1,418,764
Other Services	\$53,296	\$70,878	\$26,784	\$31,775	\$0	\$31,775
<u>Total:</u>	<u>\$1,452,530</u>	<u>\$1,729,966</u>	<u>\$962,407</u>	<u>\$1,450,539</u>	<u>\$0</u>	<u>\$1,450,539</u>

County Fairgrounds Operations

Program Summary

Clark County Fair Operations and Maint

This program provides for the maintaining of the buildings and grounds of the Clark County Fairgrounds. This includes repair and maintenance of the buildings, vehicles, grounds and various out buildings.

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Allowances	-\$324	\$0	-\$108	\$0	\$0	\$0
Supplies	\$3,015	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,396,543	\$1,625,332	\$935,731	\$1,418,764	\$0	\$1,418,764
Other Services	\$53,296	\$70,878	\$26,784	\$31,775	\$0	\$31,775
Transfers	\$0	\$33,756	\$0	\$0	\$0	\$0
Total:	<u>\$1,452,530</u>	<u>\$1,729,966</u>	<u>\$962,407</u>	<u>\$1,450,539</u>	<u>\$0</u>	<u>\$1,450,539</u>

County-Wide Services

Department Summary

Some activities and programs which the County supports are relevant for the entire County and, therefore, are not budgeted within a specific department. These activities include, but are not limited to, the Washington State Examiner, the Washington State Association of Counties (WSAC), and the Washington Association of County Officials (WACO). This category also includes contractual costs for a lobbyist for the County and BOCC special projects.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
County Associations	\$233,356	\$359,614	\$118,733	\$209,614	\$0	\$209,614
Customer Service County-Wide	\$144,014	\$30,294	\$9,424	\$30,000	\$0	\$30,000
Legislative Liaison	\$42,645	\$160,936	\$79,172	\$158,873	\$0	\$158,873
Special Projects	\$626,840	\$582,810	\$152,729	\$418,794	\$28,282	\$447,076
State Examiner	\$360,446	\$378,000	\$176,718	\$378,000	\$0	\$378,000
<u>Total:</u>	<u>\$1,407,301</u>	<u>\$1,511,654</u>	<u>\$536,776</u>	<u>\$1,195,281</u>	<u>\$28,282</u>	<u>\$1,223,563</u>

Expenditures By Obj. Category

Salaries, Regular	\$89,364	\$228,448	\$112,719	\$98,336	\$20,712	\$119,048
Benefits	\$22,878	\$47,126	\$18,037	\$40,365	\$7,570	\$47,935
Overtime/Comp Time	\$2,231	\$0	\$0	\$0	\$0	\$0
Supplies	\$47,394	\$58,692	\$18,515	\$58,692	\$0	\$58,692
Temporary Services	\$1,779	\$0	\$1,005	\$0	\$0	\$0
Professional Services	\$982,706	\$784,864	\$266,517	\$784,864	\$0	\$784,864
Travel and Training	\$13,514	\$32,000	\$8,414	\$2,500	\$0	\$2,500
Other Services	\$246,655	\$360,524	\$111,569	\$210,524	\$0	\$210,524
Transfers	\$780	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,407,301</u>	<u>\$1,511,654</u>	<u>\$536,776</u>	<u>\$1,195,281</u>	<u>\$28,282</u>	<u>\$1,223,563</u>

County-Wide Services**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Policy Assistant, Sr	1	CWS0008.Policy Assistant, Sr		Wylie, Sharon L
		1			

County-Wide Services

Program Summary

County Associations

This program includes costs for the Washington State Association of Counties (WSAC), Washington Association of County Officials (WACO) and National Association of County Officials (NACO).

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$18,000	\$0	\$12,000	\$0	\$0	\$0
Other Services	\$215,356	\$359,614	\$106,733	\$209,614	\$0	\$209,614
<u>Total:</u>	<u>\$233,356</u>	<u>\$359,614</u>	<u>\$118,733</u>	<u>\$209,614</u>	<u>\$0</u>	<u>\$209,614</u>

County-Wide Services

Program Summary

Customer Service County-Wide

A major emphasis of the County Administrator has become Customer Service. In 1995 the Board of County Commissioners approved a customer service policy indicating that "Clark County is committed to providing ongoing quality service to all of our customers. The County recognizes that to achieve this goal, our employees must have to tools and authority to take personal responsibility for providing customer service."

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$89,364	-\$3,242	\$0	\$0	\$0	\$0
Benefits	\$22,878	\$3,536	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$2,231	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,594	\$0	\$0	\$0	\$0	\$0
Professional Services	\$27,947	\$30,000	\$9,424	\$30,000	\$0	\$30,000
<u>Total:</u>	<u>\$144,014</u>	<u>\$30,294</u>	<u>\$9,424</u>	<u>\$30,000</u>	<u>\$0</u>	<u>\$30,000</u>

County-Wide Services

Program Summary

Legislative Liaison

This program includes the costs of maintaining liaisons for the Washington State Legislature in Olympia.

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$0	\$126,690	\$64,054	\$98,336	\$0	\$98,336
Benefits	\$0	\$14,074	\$5,055	\$40,365	\$0	\$40,365
Professional Services	\$40,504	\$19,262	\$9,307	\$19,262	\$0	\$19,262
Other Services	\$2,141	\$910	\$756	\$910	\$0	\$910
<u>Total:</u>	<u>\$42,645</u>	<u>\$160,936</u>	<u>\$79,172</u>	<u>\$158,873</u>	<u>\$0</u>	<u>\$158,873</u>

County-Wide Services

Program Summary

Special Projects

This program is established to track costs for special projects which have county-wide impact. Usually these projects are assigned by the County Administrator.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$105,000	\$48,665	\$0	\$20,712	\$20,712
Benefits	\$0	\$29,516	\$12,982	\$0	\$7,570	\$7,570
Supplies	\$27,800	\$58,692	\$6,515	\$58,692	\$0	\$58,692
Temporary Services	\$1,779	\$0	\$1,005	\$0	\$0	\$0
Professional Services	\$553,809	\$357,602	\$71,068	\$357,602	\$0	\$357,602
Travel and Training	\$13,514	\$32,000	\$8,414	\$2,500	\$0	\$2,500
Other Services	\$29,158	\$0	\$4,080	\$0	\$0	\$0
Transfers	\$780	\$0	\$0	\$0	\$0	\$0
Total:	\$626,840	\$582,810	\$152,729	\$418,794	\$28,282	\$447,076

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

HIPPA Project Employee

0001-306-POS

Continue funding for 2005 the HIPPA program.

0001-306-513201-Special Projects For Commiss.

\$28,282

0.25

\$0

BUDGET ADJUSTMENTS TOTAL:

\$28,282

0.25

\$0

County-Wide Services

Program Summary

State Examiner

This program includes the activities of the Washington State Examiner.

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Professional Services	\$360,446	\$378,000	\$176,718	\$378,000	\$0	\$378,000
<u>Total:</u>	<u>\$360,446</u>	<u>\$378,000</u>	<u>\$176,718</u>	<u>\$378,000</u>	<u>\$0</u>	<u>\$378,000</u>

ESA**Department Summary**

The ESA program was established in 1999 as a result of the Endangered Species Act.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
ESA	\$1,015,902	\$976,184	\$341,046	\$1,154,139	-\$168,980	\$985,159
<u>Total:</u>	<u>\$1,015,902</u>	<u>\$976,184</u>	<u>\$341,046</u>	<u>\$1,154,139</u>	<u>-\$168,980</u>	<u>\$985,159</u>

Expenditures By Obj. Category

Salaries, Regular	\$423,597	\$363,802	\$188,628	\$339,910	\$30	\$339,940
Benefits	\$74,171	\$80,178	\$33,277	\$92,195	\$0	\$92,195
Supplies	\$23,987	\$90,800	\$5,910	\$80,000	\$0	\$80,000
Temporary Services	\$8,478	\$0	\$1,300	\$5,000	\$0	\$5,000
Professional Services	\$232,028	\$87,210	\$100,187	\$268,000	\$0	\$268,000
Travel and Training	\$10,994	\$30,000	\$4,214	\$17,000	\$0	\$17,000
Other Services	\$47,647	\$324,194	\$7,530	\$352,034	-\$169,010	\$183,024
Transfers	\$195,000	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,015,902</u>	<u>\$976,184</u>	<u>\$341,046</u>	<u>\$1,154,139</u>	<u>-\$168,980</u>	<u>\$985,159</u>

ESA**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Endangered Species Prog Coord	1	ESA0001.Endangered Species Prog Coord		Rupley, Joel
Operational	Program Coordinator I	1	ESA0003.Program Coordinator I		Tyler, John D
Operational	Office Assistant II	1	ESA0004.Office Assistant II	6	McAnally, Joni Brenda
		<div><u>3</u></div>			

ESA**Program Summary****ESA**

The Clark County Endangered Species Program supports the Board of County Commissioners in their response to the listing as "threatened" under the federal Endangered Species Act those native species occurring within the county. Its mission is to recover threatened and endangered native species by working with citizens and governments through policy, education and conservation. The policy goal is that policy decisions are made considering their potential to impact healthy, viable populations of native species. The education goal is an informed public that supports the value of healthy, viable populations of native species. The conservation goal is identification, restoration and protection of habitats necessary to support healthy, viable populations of native species. The specific objectives of the program support one or more of the goals and all are supported by an administrative component.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$423,597	\$363,802	\$188,628	\$339,910	\$30	\$339,940
Benefits	\$74,171	\$80,178	\$33,277	\$92,195	\$0	\$92,195
Supplies	\$23,987	\$90,800	\$5,910	\$80,000	\$0	\$80,000
Temporary Services	\$8,478	\$0	\$1,300	\$5,000	\$0	\$5,000
Professional Services	\$232,028	\$87,210	\$100,187	\$268,000	\$0	\$268,000
Travel and Training	\$10,994	\$30,000	\$4,214	\$17,000	\$0	\$17,000
Other Services	\$47,647	\$324,194	\$7,530	\$352,034	-\$169,010	\$183,024
Transfers	\$195,000	\$0	\$0	\$0	\$0	\$0
Total:	\$1,015,902	\$976,184	\$341,046	\$1,154,139	-\$168,980	\$985,159

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Reclassify OAll to Prog. Asst. 0001-317-04

Reclassify the position now occupied by Joni McAnally from Office Assistant II to Program Assistant.

0001-317-513202-ESA Program

\$30

0.00

\$0

Reduce ESA Baseline 0001-317-04

Reduce the ESA Program baseline budget by \$169,010 for 2005/2006.

0001-317-513202-ESA Program

-\$169,010

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

-\$168,980

0.00

\$0

Elections

Department Summary

This department is under the control of the County Auditor and is responsible for conducting all elections within Clark County and maintaining a record of the County's registered voters. Activities include updating voter registration information as needed, processing candidate filings and ballot issues, preparing ballot materials, providing equipment and staff for polling places, tabulating ballots and certifying elections results. Staff also work in cooperation with the Secretary of State's Office and other elections officials to develop and implement new state-wide election laws.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Elections	\$2,738,800	\$3,128,986	\$1,241,832	\$3,059,124	\$3,048,759	\$6,107,883
<u>Total:</u>	<u>\$2,738,800</u>	<u>\$3,128,986</u>	<u>\$1,241,832</u>	<u>\$3,059,124</u>	<u>\$3,048,759</u>	<u>\$6,107,883</u>

Expenditures By Obj. Category

Salaries, Regular	\$762,530	\$844,061	\$381,455	\$877,919	\$0	\$877,919
Benefits	\$151,284	\$228,692	\$74,415	\$260,447	\$1,689	\$262,136
Allowances	\$3,774	\$8,180	\$2,074	\$12,020	\$0	\$12,020
Overtime/Comp Time	\$38,780	\$51,834	\$10,707	\$22,000	\$19,872	\$41,872
Supplies	\$46,365	\$105,756	\$14,666	\$105,756	\$3,795	\$109,551
Temporary Services	\$252,683	\$239,982	\$103,931	\$177,982	\$51,724	\$229,706
Professional Services	\$426,881	\$517,140	\$164,992	\$465,140	\$200,995	\$666,135
Travel and Training	\$35,840	\$55,196	\$13,794	\$55,196	\$0	\$55,196
Other Services	\$751,066	\$835,769	\$359,517	\$812,788	\$270,684	\$1,083,472
Internal Charges	\$269,597	\$238,364	\$116,281	\$269,876	\$0	\$269,876
Capital Expenditures	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
<u>Total:</u>	<u>\$2,738,800</u>	<u>\$3,128,986</u>	<u>\$1,241,832</u>	<u>\$3,059,124</u>	<u>\$3,048,759</u>	<u>\$6,107,883</u>

Elections**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	County Auditor	1	AUD0002.County Auditor	1	Kimsey, Gregory A.
Operational	Program Manager II	1	ELC0001.Program Manager II		Likness, Timothy A
Operational	Administrative Assistant	1	ELC0002.Administrative Assistant	6	Sealey, Penny D
Operational	Elections Coordinator	1	ELC0004.Elections Coordinator	6	Karraker, Kenneth Ward
Operational	Office Assistant III	1	ELC0005.Office Assistant III	6	Lewis, Laura L
Operational	Office Assistant II	1	ELC0006.Office Assistant II	6	Southerland, Lorri A
Operational	Office Assistant II	1	ELC0007.Office Assistant II	5	Hopper, Susan K
Operational	Management Analyst, Senior	1	ELC0009.Management Analyst, Senior		Carpenter, Roger
Operational	Office Assistant II	1	ELC0010.Office Assistant II	1	Perry, Rebecca S
Operational	Office Supervisor	1	ELC0003.Office Supervisor	1	
		10			

Elections

Program Summary

Elections

This program is under the control of the County Auditor and is responsible for conducting all public elections within Clark County and maintaining a record of the County's registered voters. Activities include updating voter registration information as needed, processing candidate filings and ballot issues, preparing ballot materials, providing equipment and staff for polling places, tabulating ballots and certifying election results. Staff also work in cooperation with the Secretary of State's Office and other election officials to develop and implement new state-wide election laws.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$762,530	\$844,061	\$381,455	\$877,919	\$0	\$877,919
Benefits	\$151,284	\$228,692	\$74,415	\$260,447	\$1,689	\$262,136
Allowances	\$3,774	\$8,180	\$2,074	\$12,020	\$0	\$12,020
Overtime/Comp Time	\$38,780	\$51,834	\$10,707	\$22,000	\$19,872	\$41,872
Supplies	\$46,365	\$105,756	\$14,666	\$105,756	\$3,795	\$109,551
Temporary Services	\$252,683	\$239,982	\$103,931	\$177,982	\$51,724	\$229,706
Professional Services	\$426,881	\$517,140	\$164,992	\$465,140	\$200,995	\$666,135
Travel and Training	\$35,840	\$55,196	\$13,794	\$55,196	\$0	\$55,196
Other Services	\$751,066	\$835,769	\$359,517	\$812,788	\$270,684	\$1,083,472
Internal Charges	\$269,597	\$238,364	\$116,281	\$269,876	\$0	\$269,876
Transfers	\$0	\$4,012	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Total:	\$2,738,800	\$3,128,986	\$1,241,832	\$3,059,124	\$3,048,759	\$6,107,883

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Elections building rent	5006-141-04	The payments made by the Elections Fund for "rental" of the 1408 Franklin Building are presently at \$19,534 per month. The 2005-6 expense baseline in BPS is \$242,216 and must be increased to reflect the proposed re-calculation of the rent rate.		
5006-141-511703-Conducting Elections		\$23,978	0.00	\$0
Metro Parks Special Election	5006-141-01	Costs to conduct the Metro Parks Special Election. This election will be conducted on behalf of Clark county and will not be billable.		
5006-141-511703-Conducting Elections		\$90,000	0.00	\$0
New Washington Primary	5006-141-02	The new even-year partisan primary system passed by the Washington State Legislature replaces the blanket primary and will require each voter to receive four ballots but vote only one. Higher costs will be incurred including the cost for printing more ballots, more staff overtime and more ballot inspection labor.		
5006-141-511703-Conducting Elections		\$210,781	0.00	\$0
New voting system	5006-141-05	In response to the conduct of election problems which occurred in the state of Florida during the 2000 U.S. Presidential election, the U.S. Congress passed the Help America Vote Act (HAVA). In addition to requiring significant changes in the way elections in the United States are conducted, the HAVA bill mandated the elimination of punchcard voting and lever machine voting systems for federal elections.		
5006-141-594140-Finance Administration		\$2,500,000	0.00	\$0
Voter Reg. System License	5006-141-03	A contract with Data Information Management Systems Inc. was executed on April 13, 2004 to acquire a new voter registration system (DIMS-Net). First year costs for system implementation were capitalized, but ongoing annual license fees of \$64,500 will be incurred beginning in 2005. DIMS-Net was acquired to bring Clark County in compliance with the Help America Vote Act and because of the obsolescence of the present voter registration system.		
5006-141-511703-Conducting Elections		\$119,000	0.00	\$0
Voting system operating costs	5006-141-06	Our new voting system decision package discussed the background information leading to the need for Clark County to replace its current voting system. There will be higher operating costs for the new system for printing ballots and		

Voting system operating costs	5006-141-06	Our new voting system decision package discussed the background information leading to the need for Clark County to replace its current voting system. There will be higher operating costs for the new system for printing ballots and maintaining the equipment.			
5006-141-511703-Conducting Elections			\$105,000	0.00	\$0
<u>BUDGET ADJUSTMENTS TOTAL:</u>			<u>\$3,048,759</u>	<u>0.00</u>	<u>\$0</u>

Geographic Information System (GIS)**Department Summary**

This department is responsible for the County's mapping and Geographic Information System (GIS) activities.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
GIS Consulting Services	\$753,924	\$1,117,664	\$359,707	\$384,420	\$0	\$384,420
GIS Database Management	\$3,210,698	\$2,229,476	\$1,427,574	\$3,422,854	-\$244,300	\$3,178,554
GIS Storefront	\$261,314	\$242,596	\$134,998	\$12,881	\$0	\$12,881
<u>Total:</u>	<u>\$4,225,936</u>	<u>\$3,589,736</u>	<u>\$1,922,279</u>	<u>\$3,820,155</u>	<u>-\$244,300</u>	<u>\$3,575,855</u>

Expenditures By Obj. Category

Salaries, Regular	\$2,366,563	\$2,292,142	\$1,229,612	\$2,357,245	-\$173,048	\$2,184,197
Benefits	\$471,487	\$585,118	\$245,761	\$922,440	-\$71,252	\$851,188
Allowances	\$0	\$300	\$0	\$300	\$0	\$300
Overtime/Comp Time	\$25	\$0	\$0	\$0	\$0	\$0
Supplies	\$106,340	\$116,104	\$21,891	\$116,104	\$0	\$116,104
Temporary Services	\$35,207	\$0	\$1,391	\$0	\$0	\$0
Professional Services	\$804,754	\$280,000	\$262,084	\$110,000	\$0	\$110,000
Travel and Training	\$53,874	\$41,900	\$12,845	\$41,900	\$0	\$41,900
Other Services	\$387,686	\$274,172	\$140,148	\$272,166	\$0	\$272,166
Debt Service and Interest	\$0	\$0	\$8,547	\$0	\$0	\$0
<u>Total:</u>	<u>\$4,225,936</u>	<u>\$3,589,736</u>	<u>\$1,922,279</u>	<u>\$3,820,155</u>	<u>-\$244,300</u>	<u>\$3,575,855</u>

Geographic Information System (GIS)**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	GIS Analyst	1	GIS0001.GIS Analyst		Newman, Arnold P
Operational	GIS Technician III	1	GIS0002.GIS Technician III	4	Hatman, Barbara J
Operational	Land Records Technician, Lead	1	GIS0004.Land Records Technician, Lead	6	Pritchard, Linda C
Operational	Land Records Technician II	1	GIS0005.Land Records Technician II	6	Briley, Linda L
Operational	Land Records Technician II	1	GIS0006.Land Records Technician II	6	Buell, Robert A
Operational	GIS Technician II	1	GIS0007.GIS Technician II	5	Deitemeyer, Matthew L
Operational	Land Records Technician II	1	GIS0008.Land Records Technician II	5	Colson, Debra K
Operational	GIS Manager	1	GIS0009.GIS Manager		Pool, Robert R
Operational	GIS Coordinator	1	GIS0010.GIS Coordinator		Kaler, Daniel L
Operational	GIS Technician III	1	GIS0011.GIS Technician III	6	Whitcomb, Deborah A
Operational	GIS Coordinator	1	GIS0012.GIS Coordinator		Heyser, Jill R
Operational	GIS Technician II	1	GIS0013.GIS Technician II	6	Erickson, Thomas O
Operational	GIS Coordinator	1	GIS0014.GIS Coordinator		McCarley, Clifton C
Operational	GIS Analyst	1	GIS0016.GIS Analyst		Johnson, James Thomas
Operational	GIS Technician II	1	GIS0017.GIS Technician II	6	Lewandowski, Halina M
Operational	GIS Technician II	1	GIS0019.GIS Technician II	6	Bishop, Gary D
Operational	GIS Analyst	1	GIS0020.GIS Analyst		Loveall, Kenneth R
Operational	GIS Analyst	1	GIS0021.GIS Analyst		Long, Steve A
Operational	GIS Technician III	1	GIS0022.GIS Technician III	6	March, Sandra Rae
Operational	GIS Coordinator	1	GIS0024.GIS Coordinator		Pearrow, Ken J
Operational	Land Records Technician II	1	GIS0018.Land Records Technician II	1	

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Geographic Information System (GIS)

Program Summary

GIS Consulting Services

Consulting Services include database design, data entry, and the development of applications such as ClarkView. Consulting Services differs from the Storefront in that these are larger projects requiring weeks or months of staff time. The goal of many Consulting Services projects are to automate processes and improve work flow throughout the County. ClarkView is an example of a project that has improved customer service by increasing the timeliness and quality of information provided. The products derived from Consulting Services are often made available to a wider audience through the Storefront.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$629,194	\$893,470	\$298,008	\$260,296	\$0	\$260,296
Benefits	\$124,705	\$224,194	\$61,699	\$124,124	\$0	\$124,124
Overtime/Comp Time	\$25	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$753,924</u>	<u>\$1,117,664</u>	<u>\$359,707</u>	<u>\$384,420</u>	<u>\$0</u>	<u>\$384,420</u>

Geographic Information System (GIS)

Program Summary

GIS Database Management

The core purpose of the GIS department is the creation and maintenance of the GIS database. County departments depend on this database for a wide range of planning and tracking programs. The database is an important component of the County's information infrastructure. The GIS department currently maintains over 200 layers of information. GIS Database Management includes the cost of hardware, software, and the staffing required to build and maintain the GIS.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,522,200	\$1,209,480	\$819,200	\$2,096,949	-\$173,048	\$1,923,901
Benefits	\$300,637	\$307,520	\$161,468	\$785,435	-\$71,252	\$714,183
Allowances	\$0	\$300	\$0	\$300	\$0	\$300
Supplies	\$106,340	\$116,104	\$21,891	\$116,104	\$0	\$116,104
Temporary Services	\$35,207	\$0	\$1,391	\$0	\$0	\$0
Professional Services	\$804,754	\$280,000	\$262,084	\$110,000	\$0	\$110,000
Travel and Training	\$53,874	\$41,900	\$12,845	\$41,900	\$0	\$41,900
Other Services	\$387,686	\$274,172	\$140,148	\$272,166	\$0	\$272,166
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$8,547	\$0	\$0	\$0
Total:	\$3,210,698	\$2,229,476	\$1,427,574	\$3,422,854	-\$244,300	\$3,178,554

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Delete Position #GIS018-Vacant

1007-110-02

This decision package eliminates a Land Records Technician Position.

1007-110-518880-GIS

-\$108,251

-1.00

\$0

Delete Position GIS022

1007-110-01

This decision package eliminates the Customer Service GIS Technician position.

1007-110-518880-GIS

-\$136,049

-1.00

\$0

BUDGET ADJUSTMENTS TOTAL:

-\$244,300

-2.00

\$0

Geographic Information System (GIS)

Program Summary

GIS Storefront

The GIS Storefront is responsible for creating and selling standardized and custom maps to County departments and the public. The Storefront is a fee-for-service provided as a public service to the County. The sale of quarter-section maps and the road atlas have been the biggest source of revenue in the past. It is anticipated that the sale of ClarkView and other software developed by the GIS department, and the sale of the digital data to support the software will significantly increase the revenues generated by the GIS Storefront.

The GIS Storefront plays an important role in Clark County's public perception. The ClarkView product presents the taxpayer with a wealth of accurate, useful information in an easy to understand format. The Clark County Atlas, Road Map, and Bike Map are recognized as high quality products throughout the region. The Storefront continues to develop in response to requests for services and data products utilizing the GIS database.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$215,169	\$189,192	\$112,404	\$0	\$0	\$0
Benefits	\$46,145	\$53,404	\$22,594	\$12,881	\$0	\$12,881
<u>Total:</u>	<u>\$261,314</u>	<u>\$242,596</u>	<u>\$134,998</u>	<u>\$12,881</u>	<u>\$0</u>	<u>\$12,881</u>

Health District Contribution

Department Summary

This budget reflects the General Fund payment to the Southwest Washington Health District (SWWHD). Currently the transfer to the Public Health Department is budgeted for in Transfers and Pass-Throughs.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Southwest Washington Health District	\$2,645,067	\$2,645,068	\$1,322,534	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,645,067</u>	<u>\$2,645,068</u>	<u>\$1,322,534</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$2,645,067	\$2,645,068	\$1,322,534	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,645,067</u>	<u>\$2,645,068</u>	<u>\$1,322,534</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Health District Contribution

Program Summary

Southwest Washington Health District

The Southwest Washington Health District includes four (4) programs: Administrative Services (Administration, District Operations, Urgent Public Health and AIDS Regional Coordinator); Assessment & Planning; Environmental Health Services (Water, Solid Waste, Liquid Waste, Mosquito Control, Food, Moderate Hazardous Waste, Site Hazard Assessment, General Environmental Health, Laboratory, and Water Quality); and Community & Family Health Services (Parent/Child Health, Dental, Family Planning, STD, WIC & Nutritional Services, Clinic and HIV/CD). For budgeting purposes they are included in one program as a total payment from the County.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

Program By Obj. Category:	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$2,645,067	\$2,645,068	\$1,322,534	\$0	\$0	\$0
Total:	<u>\$2,645,067</u>	<u>\$2,645,068</u>	<u>\$1,322,534</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Treasurer

Department Summary

The County Treasurer plays a major role in the financial infrastructure of local government finance. The Treasurer is the custodian of all funds for the county and governmental subdivisions. The Treasurer's Office operates much like a bank. The Treasurer is responsible for:

- collecting real and personal property taxes (including performing foreclosure and personal property distraint activities on delinquent accounts), special assessments, excise tax, gambling taxes, and miscellaneous receipts from other county districts and departments;
- accounting for all funds and deposits of revenue for the state, county, cities, and junior taxing districts (schools, ports, cemeteries, fire, drainage, and the Clark Public Utility);
- determining if adequate cash is in funds and authorizing the release of warrants for payment to vendors;
- administering short- and long-term debt financing;
- managing the cash flow (liquidity) of the county, and investing funds not needed for immediate expenditures for the county and junior taxing districts;
- coordinating bank services and facilitating financial planning within and between the county and various taxing districts.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Tax Service	\$1,294,128	\$1,388,359	\$807,305	\$1,734,397	\$128,529	\$1,862,926
Treasurer Finance	\$756,865	\$1,009,896	\$458,173	\$884,730	\$315,523	\$1,200,253
Treasurer's Administration	\$1,021,235	\$923,938	\$464,444	\$952,532	\$4,000	\$956,532
<u>Total:</u>	<u>\$3,072,228</u>	<u>\$3,322,193</u>	<u>\$1,729,922</u>	<u>\$3,571,659</u>	<u>\$448,052</u>	<u>\$4,019,711</u>

Expenditures By Obj. Category

Salaries, Regular	\$2,135,766	\$2,275,154	\$1,201,220	\$2,354,042	\$122,602	\$2,476,644
Benefits	\$447,532	\$613,579	\$269,084	\$784,157	\$46,238	\$830,395
Overtime/Comp Time	\$49,175	\$19,700	\$37,375	\$19,700	\$33,500	\$53,200
Supplies	\$34,546	\$30,000	\$22,965	\$30,000	\$4,000	\$34,000
Temporary Services	\$25,616	\$10,000	\$13,372	\$10,000	\$0	\$10,000
Professional Services	\$181,246	\$214,500	\$88,528	\$214,500	\$13,596	\$228,096
Travel and Training	\$37,494	\$33,496	\$36,593	\$33,496	\$0	\$33,496
Other Services	\$122,022	\$125,764	\$60,785	\$125,764	\$0	\$125,764
Transfers	\$38,831	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0	\$228,116	\$228,116
<u>Total:</u>	<u>\$3,072,228</u>	<u>\$3,322,193</u>	<u>\$1,729,922</u>	<u>\$3,571,659</u>	<u>\$448,052</u>	<u>\$4,019,711</u>

Treasurer**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Deputy Treasurer	1	TRS0001.Deputy Treasurer		Payne, John Irven
Operational	Accounting Assistant III	1	TRS0002.Accounting Assistant III	6	Skehan, Laura A
Operational	Program Manager II	1	TRS0003.Program Manager II		Denman, Michelle M
Operational	Office Manager	1	TRS0004.Office Manager		Lee, Kathleen M
Operational	Financial Program Manager I	1	TRS0005.Financial Program Manager I		Pearce, Lori A
Operational	County Treasurer	1	TRS0006.County Treasurer	1	Lasher, David Douglas
Operational	Office Assistant II	1	TRS0007.Office Assistant II	6	Drinkwater, Sandy J
Operational	Program Assistant	1	TRS0008.Program Assistant	6	Gerlach, Terri J
Operational	Office Assistant II	1	TRS0009.Office Assistant II	6	Smith, Allan Ray
Operational	Accountant	1	TRS0010.Accountant	4	Allen, Christalee D
Operational	Accountant, Senior	1	TRS0011.Accountant, Senior	4	Fish, Michael F
Operational	Administrative Assistant	1	TRS0012.Administrative Assistant	6	Dorondo, Phyllis E
Operational	Delinquent Tax Collector	1	TRS0013.Delinquent Tax Collector	6	Schurman, Beckie J
Operational	Accounting Assistant III	1	TRS0014.Accounting Assistant III	6	Morehouse, Carolyn M
Operational	Financial Program Manager II	1	TRS0015.Financial Program Manager II		Huber Nickerson, Catherine M
Operational	Accountant	1	TRS0016.Accountant	6	Bourcier, Patrick S
Operational	Office Assistant II	1	TRS0017.Office Assistant II	6	Zeazas, Roberta J
Operational	Delinquent Tax Collector	1	TRS0018.Delinquent Tax Collector	6	Martell, Sharon Kay
Operational	Administrative Assistant	1	TRS0019.Administrative Assistant	6	Smithline, Kathleen I
Operational	Accountant, Senior	1	TRS0020.Accountant, Senior	5	Edwards, Marjorie D
Operational	Office Assistant II	1	TRS0021.Office Assistant II	4	Hefflinger, Lori S
Operational	Office Assistant III	1	TRS0022.Office Assistant III	4	Eilts, Wendy A
Operational	Program Coordinator II	1	TRS0024.Program Coordinator II		Dahlberg, Stephen J

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Treasurer

Program Summary

Tax Service

The Tax Service Department is divided into three sections: Customer Service, Data Management and Collections. The customer service section works to communicate with all customers in a courteous manner while receipting, posting and if applicable refunding overpayments of taxes, assessments, fees and general deposits. Data Management is committed to ensuring the integrity and accuracy of each database maintained within the county that affects data utilized and reported by the Treasurer. Delinquent property taxes, gambling taxes, various assessments and fees billed by the county are collected by the Collections section, as well as returned items for many county departments and school districts.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,014,344	\$1,062,468	\$625,554	\$1,255,896	\$0	\$1,255,896
Benefits	\$225,216	\$302,991	\$148,855	\$455,601	\$3,317	\$458,918
Overtime/Comp Time	\$30,796	\$15,500	\$20,091	\$15,500	\$33,500	\$49,000
Temporary Services	\$21,346	\$5,000	\$8,506	\$5,000	\$0	\$5,000
Professional Services	\$0	\$0	\$421	\$0	\$13,596	\$13,596
Travel and Training	\$2,308	\$2,400	\$3,878	\$2,400	\$0	\$2,400
Other Services	\$118	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0	\$78,116	\$78,116
Total:	\$1,294,128	\$1,388,359	\$807,305	\$1,734,397	\$128,529	\$1,862,926

BUDGET ADJUSTMENTS:

ARC Check Conversion for RP 0001-170-03

This package is to add software to the remittance processor to allow the converting of checks into ACH items.

0001-170-514228-Tax Service *

\$91,712 0.00 \$0

Increase in Overtime/Comp Time 0001-170-04

The Treasurer's Office needs to increase overtime and comp time budgets given the increase in volume of transactions. The 2003/2004 budget was increased in order to keep the Treasurer's Office budget in balance. It is anticipated 2005/2006 will continue to see higher volumes and will require the necessary staff resources to compensate.

0001-170-514228-Tax Service *

\$36,817 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:

\$128,529 0.00 \$0

Treasurer

Program Summary

Treasurer Finance

This program enables Clark County and its local governmental jurisdictions to improve their financial positions and enhance their economic stability. It works to maximize revenues, provide appropriate liquidity for governmental operations, provide timely and accurate information, and safeguard the accuracy of public transactions and the cash and cash equivalent assets of Clark County.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$610,475	\$783,866	\$345,904	\$656,297	\$122,602	\$778,899
Benefits	\$124,125	\$208,830	\$77,272	\$211,233	\$42,921	\$254,154
Overtime/Comp Time	\$13,944	\$3,000	\$13,328	\$3,000	\$0	\$3,000
Temporary Services	\$0	\$0	\$4,866	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$8,081	\$14,000	\$16,694	\$14,000	\$0	\$14,000
Other Services	\$240	\$200	\$109	\$200	\$0	\$200
Capital Expenditures	\$0	\$0	\$0	\$0	\$150,000	\$150,000
<u>Total:</u>	<u>\$756,865</u>	<u>\$1,009,896</u>	<u>\$458,173</u>	<u>\$884,730</u>	<u>\$315,523</u>	<u>\$1,200,253</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Add Sr Mgmt Analyst position 0001-212-01

This package is to retain the project Senior Management Analyst position in the Treasurer's Office. This position would continue to be funded from a maintained increase in the investment fee changed to County Investment Pool participants. This position is key to managing cash in the Treasurer's Office

0001-170-514224-Finance

\$165,523

1.00

\$0

Replace Debt Service Subsystem 0001-170-02

The County's Debt Service Subsystem is scheduled to be terminated on 12/31/06. The Treasurer's Office needs to replace this system soon. Not only is the MPE application no longer going to be supported by HP but the only IS programmer to work on the system is scheduled to retire.

0001-170-514224-Finance

\$150,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$315,523

1.00

\$0

Treasurer

Program Summary

Treasurer's Administration

Administration is responsible for coordinating and managing the operating programs and functions of the Treasurer's Office, which serves as the custodian of all funds for the County and its governmental subdivisions. In addition, Administration develops and oversees the creation and implementation of policies and a multi-year strategic planning process; develops the Treasurer's annual budget; and helps coordinate and facilitate office security, internal control, personnel, and the dissemination of information.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$510,947	\$428,820	\$229,762	\$441,849	\$0	\$441,849
Benefits	\$98,191	\$101,758	\$42,957	\$117,323	\$0	\$117,323
Overtime/Comp Time	\$4,435	\$1,200	\$3,956	\$1,200	\$0	\$1,200
Supplies	\$34,546	\$30,000	\$22,965	\$30,000	\$4,000	\$34,000
Temporary Services	\$4,270	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$181,246	\$214,500	\$88,107	\$214,500	\$0	\$214,500
Travel and Training	\$27,105	\$17,096	\$16,021	\$17,096	\$0	\$17,096
Other Services	\$121,664	\$125,564	\$60,676	\$125,564	\$0	\$125,564
Transfers	\$38,831	\$0	\$0	\$0	\$0	\$0
Total:	\$1,021,235	\$923,938	\$464,444	\$952,532	\$4,000	\$956,532

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Add Sr Mgmt Analyst position 0001-212-01

This package is to retain the project Senior Management Analyst position in the Treasurer's Office. This position would continue to be funded from a maintained increase in the investment fee changed to County Investment Pool participants. This position is key to managing cash in the Treasurer's Office

0001-170-514221-Administration	*	\$4,000	0.00	\$0
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BUDGET ADJUSTMENTS TOTAL:		\$4,000	0.00	\$0
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Tri-Mountain Operating

Department Summary

The Tri-Mountain Golf Course is an 18 hole, links-style course located in the center of the County. A private management company (Golf Resources, Inc.) operates the golf course under contracts with Clark County. All operating receipts and expenditures flow through the Tri-Mountain O & M fund.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Golf Course Operations	\$2,320,969	\$2,432,316	\$891,602	\$1,676,246	\$0	\$1,676,246
<u>Total:</u>	<u>\$2,320,969</u>	<u>\$2,432,316</u>	<u>\$891,602</u>	<u>\$1,676,246</u>	<u>\$0</u>	<u>\$1,676,246</u>

Expenditures By Obj. Category

Professional Services	\$1,024,957	\$1,026,000	\$282,882	\$500,000	\$0	\$500,000
Other Services	\$56,656	\$115,000	\$5,217	\$0	\$0	\$0
Transfers	\$1,239,356	\$1,191,316	\$603,503	\$1,176,246	\$0	\$1,176,246
<u>Total:</u>	<u>\$2,320,969</u>	<u>\$2,432,316</u>	<u>\$891,602</u>	<u>\$1,676,246</u>	<u>\$0</u>	<u>\$1,676,246</u>

Tri-Mountain Operating

Program Summary

Golf Course Operations

This program encompasses all operating receipts and expenditures related to the golf course.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$0	\$100,000	\$0	\$0	\$0	\$0
Professional Services	\$1,024,957	\$1,026,000	\$282,882	\$500,000	\$0	\$500,000
Other Services	\$56,656	\$115,000	\$5,217	\$0	\$0	\$0
Transfers	\$1,239,356	\$1,191,316	\$603,503	\$1,176,246	\$0	\$1,176,246
Total:	<u>\$2,320,969</u>	<u>\$2,432,316</u>	<u>\$891,602</u>	<u>\$1,676,246</u>	<u>\$0</u>	<u>\$1,676,246</u>

Weed Management

Department Summary

The County Commissioners activated the Weed Management Department in 1974. The Department is responsible for the control of noxious weeds in the County. This land and water area consists of over 420,000 acres, broken into approximately 145,247 parcels.

Due in part to state mandates and the intrusion of new weed species, the Department now has programs that deal with many different weed species. Aquatic and terrestrial weeds are the subjects of these programs. In order to accomplish these state mandated tasks the Department is involved in various control activities, which include, but are not limited to the following items:

- 1) Education and Motivation - Public relation activities;
- 2) Biological activities;
- 3) Enforcement activities - Department applies control measures on property that legal owner(s) have failed to take appropriate action upon being notified of the noxious weed infestation.
- 4) Right-of-way weed control on County roads;
- 5) Land & Water surface surveys - to locate and identify noxious weed infestations;
- 6) Implement policies set by the Weed Board;
- 7) Initiate new programs;
- 8) Administrative Support for the above-noted activities and programs.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Weed Management	\$612,053	\$721,469	\$336,398	\$748,507	\$180,883	\$929,390
<u>Total:</u>	<u>\$612,053</u>	<u>\$721,469</u>	<u>\$336,398</u>	<u>\$748,507</u>	<u>\$180,883</u>	<u>\$929,390</u>

Expenditures By Obj. Category

Salaries, Regular	\$360,711	\$373,929	\$178,578	\$388,322	\$77,834	\$466,156
Benefits	\$89,866	\$117,678	\$46,724	\$161,527	\$38,209	\$199,736
Supplies	\$23,408	\$47,464	\$29,243	\$29,676	\$0	\$29,676
Temporary Services	\$35,032	\$4,390	\$16,181	\$4,390	\$0	\$4,390
Professional Services	\$4,776	\$18,088	\$3,833	\$4,672	\$0	\$4,672
Travel and Training	\$6,715	\$8,500	\$4,978	\$8,500	\$0	\$8,500
Other Services	\$91,545	\$150,370	\$56,336	\$150,370	\$64,840	\$215,210
Internal Charges	\$0	\$1,050	\$525	\$1,050	\$0	\$1,050
<u>Total:</u>	<u>\$612,053</u>	<u>\$721,469</u>	<u>\$336,398</u>	<u>\$748,507</u>	<u>\$180,883</u>	<u>\$929,390</u>

Weed Management**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Weed Management Director	1	WED0001.Weed Management Director		Burgess, Philip
Operational	Administrative Assistant	1	WED0002.Administrative Assistant	6	Simpson, Robin D
Operational	Weed Management Field Inspect	1	WED0003.Weed Management Field Inspect	6	Hendrickson, Ronald J
Operational	Weed Management Field Inspect	1	WED0004.Weed Management Field Inspect	1	Abbott, Markham M
		<u>4</u>			

Weed Management

Program Summary

Weed Management

The Weed Department consists of five volunteer "Board Members", appointed by the Board of County Commissioners, approximately 18 volunteers to help, and four full time employees. During summer months the Department hires temporary summer help to provide assistance with the Roadway Right-of-way spraying, field inspection and the field cutting of noxious weeds.

The Department has established these main functions: 1) Weed Control - Promotes use of an Integrated Weed Management Plan (IWMP) for weed control; 2) Education and Motivation - Providing accurate information to landowners, education material and presentations, as well as other public relations activities; 3) Biological Control & Education - Growing and distributing biological agents; i.e., insects that are "host specific" and the natural enemy of noxious weeds; 4) Control Enforcement - Apply control measures on property that the legal owner(s) have failed to take appropriate action upon being notified of the noxious weed infestation; 5) Administrative Support - Providing the necessary administrative actions to support the above-noted activities.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$360,711	\$373,929	\$178,578	\$388,322	\$77,834	\$466,156
Benefits	\$89,866	\$117,678	\$46,724	\$161,527	\$38,209	\$199,736
Allowances	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$23,408	\$47,464	\$29,243	\$29,676	\$0	\$29,676
Temporary Services	\$35,032	\$4,390	\$16,181	\$4,390	\$0	\$4,390
Professional Services	\$4,776	\$18,088	\$3,833	\$4,672	\$0	\$4,672
Travel and Training	\$6,715	\$8,500	\$4,978	\$8,500	\$0	\$8,500
Other Services	\$91,545	\$150,370	\$56,336	\$150,370	\$64,840	\$215,210
Internal Charges	\$0	\$1,050	\$525	\$1,050	\$0	\$1,050
Total:	\$612,053	\$721,469	\$336,398	\$748,507	\$180,883	\$929,390

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Request for FTE position 1047-385-002

Request for approval to fund one new FTE-Field Inspector position.

In 2000, Weed Management assumed the responsibility for County row weed control, along with an increase in weed control activities. Since that time the department has assumed additional weed control responsibilities; Railroad crossings, mainline County railroad, all County right-of-ways, intersections and signal boxes, bridge abutments, and guardrails. Stormwater Facilities and the Mitigated Wetland Program.

This position would be replacing a ¾ time temporary position and a ¼ time temporary position that is now funded by contracted services with Public Works.

1047-385-531600-Weed Management Department

\$116,043

1.00

\$0

Weed Equipment Rental Rates 1047-385-001

Weed Management is mandated under Chapter 17.10 RCW, and associated rules, regulations and laws to locate & control noxious weeds within the boundaries of Clark County.

Due to developments outside of Equipment Services and Weed Management's control; rental rates for the next budget period have increased in such a large amount the department cannot absorb these costs with our current budgeted amount.

1047-385-531600-Weed Management Department

\$64,840

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$180,883

1.00

\$0